



# **VOLUME 2 (Part 1-C)**

## **2014 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**



***“Sustainable Growth Through Fiscal Consolidation & Prudent Management”***

**For the year ending 31st December 2014**

**PRESENTED BY**

**HON. DON POMB POLYE, CMG, BE (Civil), MBA, MIEPNG, [Reg], MP  
MINISTER FOR TREASURY**

***On the occasion of the presentation of the 2014 National Budget***



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2**

## **(Part-1C)**

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**MINISTER FOR TREASURY**

## Volume 2 Part 1C

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## Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>857.4</b>	<b>1,061.2</b>	<b>1,093.6</b>
<b>Program</b>	<b>Civil Registration Services</b>	<b>857.4</b>	<b>1,061.2</b>	<b>1,093.6</b>
10531	Civil Registration Services	857.4	1,061.2	1,093.6
<b>Main Program</b>	<b>Welfare Services</b>	<b>1,187.6</b>	<b>1,368.1</b>	<b>1,377.3</b>
<b>Program</b>	<b>Support for Persons and Groups With Special Needs</b>	<b>1,187.6</b>	<b>1,368.1</b>	<b>1,377.3</b>
10532	Office of Lukautim Pikinini	494.8	443.0	446.1
10533	Welfare Services Centres Operations	351.7	424.3	425.8
10550	Disable Rehabilitation Support	281.0	440.7	443.8
11505	Early Childhood	60.1	60.1	61.6
<b>Main Program</b>	<b>Integrated Community Development Scheme Operation</b>		<b>53,361.0</b>	<b>58,039.0</b>
<b>Program</b>	<b>Community Development Services</b>		<b>53,361.0</b>	<b>58,039.0</b>
21085	Strongim Pipol Strongim Neisen		44,188.0	48,077.0
21087	Child Protection		5,940.0	6,684.0
21255	Care Integrated Community Development Program		3,233.0	3,278.0
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>20,022.3</b>	<b>38,647.1</b>	<b>65,963.7</b>
<b>Program</b>	<b>Expansion of Women's Role in Development</b>	<b>1,750.1</b>	<b>9,355.3</b>	<b>27,309.5</b>
10546	Gender & Development	876.7	577.6	581.4
10547	Grants to National Council of Women	350.0	150.0	153.8
10551	Office for the Development of Women	523.4	791.7	794.3
21093	Gender Equality/Gender Based Violence (AUSAID)		3,233.0	20,323.0
21377	Gender Equality and Women's Empowerment		3,879.0	4,364.0
21378	Violence Against Women (VAW)		724.0	1,093.0
<b>Program</b>	<b>Films Publications Regulations and Classifications</b>	<b>2,592.6</b>	<b>1,475.3</b>	<b>1,481.6</b>
10549	Censorship	1,092.6	1,475.3	1,481.6
20797	Censorship Database Development	1,500.0		
<b>Program</b>	<b>Human Rights Desk</b>	<b>257.8</b>	<b>626.5</b>	<b>599.0</b>
11946	Human Rights Desk	257.8	626.5	599.0
<b>Program</b>	<b>Non-Government Organisations</b>	<b>2,510.0</b>	<b>18,062.0</b>	<b>24,000.0</b>
20219	Civil Registration Project	2,210.0		

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
20796	PNG Church Partnership Programme		17,244.0	19,449.0
21090	Non State Actors Support Program	300.0	818.0	4,551.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>8,455.8</b>	<b>8,912.0</b>	<b>7,353.1</b>
10534	Top Management & Executive Services	2,798.2	1,493.6	1,501.1
10535	Policy & Regulatory Services	416.4	658.1	661.3
10537	Human Resource Management	985.3	752.6	758.7
10538	Office of Urbanisation	941.9	1,597.3	
10539	Finance & Administration	1,798.4	1,628.4	1,654.9
10540	Community Governance	278.0	571.9	574.4
10541	Community Economics	447.1	521.0	523.4
10542	Community Learning	313.8	642.8	645.5
10543	Sustainable Environment	209.4	549.9	531.5
11944	Information, Communication & Technology Section	267.3	496.4	502.3
<b>Program</b>	<b>Ministerial Services</b>	<b>456.0</b>	<b>216.0</b>	<b>220.5</b>
10548	Minister's Admin Support Services	456.0	216.0	220.5
<b>Program</b>	<b>Welfare Services</b>	<b>4,000.0</b>		<b>5,000.0</b>
21379	Community Livelihood	4,000.0		
21972	Social Protection Program			5,000.0
<b>Grand Total</b>		<b>22,067.3</b>	<b>94,437.4</b>	<b>126,473.6</b>

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,364.1</b>	<b>11,159.9</b>	<b>9,793.9</b>
211	Salaries and Allowances	6,361.5	8,932.9	7,702.9
212	Wages	1,017.9	1,230.8	1,230.6
213	Overtime	76.7	71.5	59.5
214	Leave fares	520.9	520.9	463.9
215	Retirement Benefits, Pensions, Gratuities	387.1	403.8	337.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>11,155.4</b>	<b>81,493.2</b>	<b>114,981.2</b>
221	Domestic Travel and Subsistence			102.5
222	Travel and Subsistence	659.9	779.5	685.8
223	Office Materials and Supplies	162.0	162.0	156.8
224	Operational Materials and Supplies	3,150.5	150.5	144.0
225	Transport and Fuel	301.2	301.2	293.4
226	Administrative Consultancy Fees	615.0	500.0	910.0
227	Other Operational Expenses	5,830.8	79,464.0	108,449.3
228	Training	436.0	136.0	4,239.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,645.1</b>	<b>1,381.5</b>	<b>1,338.2</b>
231	Utilities	1,468.6	1,200.0	1,162.4
232	Rentals of Property	30.0	30.0	30.8
233	Routine Maintenance	146.5	151.5	145.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>699.0</b>	<b>199.0</b>	<b>183.5</b>
251	Membership Fees, Subscriptions & Contribution	49.0	49.0	29.7
252	Grants/Transfers to Public Authorities	350.0	150.0	
255	Grants/Transfers to Individuals and Non-profit Organisations	300.0		153.8
<b>27</b>	<b>Capital Formation</b>	<b>203.8</b>	<b>203.8</b>	<b>176.8</b>
271	Office Equipments, Furniture & Fittings	183.8	183.8	176.8
275	Plant, Equipment & Machinery	20.0	20.0	
<b>Grand Total</b>		<b>22,067.4</b>	<b>94,437.4</b>	<b>126,473.6</b>

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: Civil Registration Services**

**Program Objectives:**

To strengthen the family as the basic unit of our society.

**Program Description:**

To establish network for the administration of compulsory registration of vital events (Births, Deaths and Marriages); Maintain effective record keeping system and provide useful data collections; Provide statistical information on vital events to useful data collection; Provide statistical information on vital events to organisations or planners for national development programmes.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10531          Civil Registration Services



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10531 Civil Registration Services

(PBS Code: 24217091101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>785.1</b>	<b>981.7</b>	<b>981.7</b>
211	Salaries and Allowances	421.3	418.6	418.6
212	Wages	285.3	484.6	484.6
213	Overtime	18.0	18.0	18.0
214	Leave fares	36.0	36.0	36.0
215	Retirement Benefits, Pensions, Gratuities	24.5	24.5	24.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.8</b>	<b>63.0</b>	<b>95.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	35.9
222	Travel and Subsistence	27.8	35.0	0.0
223	Office Materials and Supplies	3.0	3.0	3.1
224	Operational Materials and Supplies	5.0	5.0	5.1
225	Transport and Fuel	10.0	10.0	10.3
227	Other Operational Expenses	10.0	10.0	40.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.5</b>	<b>6.5</b>	<b>6.7</b>
231	Utilities	4.0	4.0	4.1
233	Routine Maintenance	2.5	2.5	2.6
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>857.4</b>	<b>1,061.2</b>	<b>1,093.8</b>

**B: Other Data in 2014**

1 Staffing: --13 funded positions. SOS: 12

2 Vacancies: -- 1

3 Casuals: --Not reflected.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Welfare Services**

**Program: Support for Persons and Groups With Special Needs**

**Program Objectives:**

To co-ordinate formulation of National Policies and act as advisory body to the Government on Welfare Services matters ; to create awareness on social issues and develop programs to assist the disabled.

**Program Description:**

Co-ordination and provision of support to Welfare Services Centers, provision of grants to NGO's and other Welfare Institutions, and provision of logistic support to NCD Welfare Service Centre operations.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10532	Office of Lukautim Pikinini
10533	Welfare Services Centres Operations
10550	Disable Rehabilitation Support
11505	Early Childhood

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10532 Office of Lukautim Pikinini

(PBS Code: 24223021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>397.5</b>	<b>318.0</b>	<b>318.0</b>
211	Salaries and Allowances	339.3	257.0	257.0
212	Wages	41.5	44.3	44.3
213	Overtime	5.5	5.5	5.5
214	Leave fares	3.7	3.7	3.7
215	Retirement Benefits, Pensions, Gratuities	7.5	7.5	7.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.3</b>	<b>114.0</b>	<b>116.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	66.6
222	Travel and Subsistence	47.3	65.0	0.0
223	Office Materials and Supplies	12.0	12.0	12.3
224	Operational Materials and Supplies	5.0	5.0	5.1
225	Transport and Fuel	7.0	7.0	7.2
226	Administrative Consultancy Fees	15.0	25.0	25.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>6.2</b>
233	Routine Maintenance	6.0	6.0	6.2
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.1
	<b>GRAND TOTAL</b>	<b>494.8</b>	<b>443.0</b>	<b>446.1</b>

**B: Other Data in 2014**

1 Staffing: --11 funded postions.

2 Vacanies: -- Nil

3 Casuals: --Not reflected

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10533 Welfare Services Centres Operations

(PBS Code: 24223021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>276.5</b>	<b>348.3</b>	<b>348.3</b>
211	Salaries and Allowances	170.8	255.2	255.2
212	Wages	61.4	48.8	48.8
213	Overtime	2.0	2.0	2.0
214	Leave fares	25.2	25.2	25.2
215	Retirement Benefits, Pensions, Gratuities	17.1	17.1	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.2</b>	<b>46.0</b>	<b>46.8</b>
222	Travel and Subsistence	15.2	16.0	16.0
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	5.0	5.0	5.1
225	Transport and Fuel	10.0	10.0	10.3
228	Training	5.0	5.0	5.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>30.0</b>	<b>30.8</b>
231	Utilities	20.0	20.0	20.5
233	Routine Maintenance	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>351.7</b>	<b>424.3</b>	<b>425.9</b>

**B: Other Data in 2014**

1 Staffing: -- 12 funded positions.

3 Vacancies: Nil

3. Casuals not reflected.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10550 Disable Rehabilitation Support

(PBS Code: 24223021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>156.0</b>	<b>315.7</b>	<b>315.7</b>
211	Salaries and Allowances	21.2	180.9	180.9
212	Wages	60.1	60.1	60.1
213	Overtime	2.0	2.0	2.0
214	Leave fares	67.0	67.0	67.0
215	Retirement Benefits, Pensions, Gratuities	5.7	5.7	5.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.0</b>	<b>125.0</b>	<b>128.4</b>
222	Travel and Subsistence	20.0	20.0	20.5
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	15.0	15.0	15.4
226	Administrative Consultancy Fees	10.0	10.0	10.3
227	Other Operational Expenses	10.0	10.0	10.3
228	Training	50.0	50.0	51.3
	<b>GRAND TOTAL</b>	<b>281.0</b>	<b>440.7</b>	<b>444.1</b>

**B: Other Data in 2014**

1 Staffing: --4 Funded positions.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 11505 Early Childhood

(PBS Code: 24223021104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.0</b>	<b>50.0</b>	<b>51.4</b>
222	Travel and Subsistence	15.0	15.0	15.4
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	5.0	5.0	5.1
227	Other Operational Expenses	10.0	10.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>
233	Routine Maintenance	5.0	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>5.1</b>	<b>5.1</b>	<b>5.2</b>
271	Office Equipments, Furniture & Fittings	5.1	5.1	5.2
<b>GRAND TOTAL</b>		<b>60.1</b>	<b>60.1</b>	<b>61.7</b>

**B: Other Data in 2014**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Integrated Community Development Scheme Operation**

**Program: Community Development Services**

**Program Objectives:**

To develop and provide opportunities through programs that will enhance peoples' participation in developing their own livelihoods and communities as a whole.

**Program Description:**

All development partners and agencies provide financial or live skills programs aimed at mobilizing and supporting communities' actual participation especially at the community learning centers.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

21085	Strongim Pipol Strongim Neisen
21087	Child Protection
21255	Care Integrated Community Development Program



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 21085 Strongim Pipol Strongim Neisen**

**(PBS Code: 242-2501-5-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>44,188.0</b>	<b>48,077.0</b>
227	Other Operational Expenses	0.0	44,188.0	48,077.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>44,188.0</b>	<b>48,077.0</b>

**B: Other Data in 2014**

1. Revenue:

AusAID is fully funding the project through non- cash item 227 at K48,077,000.0

2. Performance Indicator:

- i). Participating agencies (national& provincial government agencies) have improved capacities in management of programs ,hence, effectively delivering government services as mandated.
- ii). Community service programs effectively implemented by the participating local non governmental organisations as supported by the project.
- iii). All staff are well equipped and have improved participation.

3. Component::

Non-cash Item 227

Other operational expenses - K48,077,000.0

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 21087 Child Protection**

**(PBS Code: 242-2501-5-211)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>5,940.0</b>	<b>6,684.0</b>
227	Other Operational Expenses	0.0	5,940.0	6,684.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,940.0</b>	<b>6,684.0</b>

**B: Other Data in 2014**

1. Revenue:

United Nations is fully funding the project through non cash item 227 at a value of K6,684,000.0

2. Performance Indicator:

A national child protection policy is developed with programs implemented nationwide.

3. Component:

Non cash item 227

Other operational expenses -K6,684,000.0

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 21255 Care Integrated Community Development Program**

**(PBS Code: 242-2501-5-212)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>3,233.0</b>	<b>3,278.0</b>
227	Other Operational Expenses	0.0	3,233.0	3,278.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,233.0</b>	<b>3,278.0</b>

**B: Other Data in 2014**

1. Revenue:

AusAID is wholly funding the project under the non cash item 227 for K3,278,000.0

2. Performance indicator:

Meniyama, Obura Wonenara and Kotidanga local level governments do have improved and effective service delivery networks and mechanisms in place.

3. Components:

Non cash item 227

Other operational expenses - K3,278,000.0

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Expansion of Women's Role in Development**

**Program Objectives:**

To establish and promote the recognition of Women's role in society through the enhancement of their participation in economic and social development.

**Program Description:**

Provision of financial support to facilitate Women's promotional activities, and provision of Grants to the National Council Of Women.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10546	Gender & Development
10547	Grants to National Council of Women
10551	Office for the Development of Women
21093	Gender Equality/Gender Based Violence (AUSAID)
21377	Gender Equality and Women's Empowerment
21378	Violence Against Women (VAW)

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10546 Gender & Development

(PBS Code: 24228043101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>750.7</b>	<b>426.6</b>	<b>426.6</b>
211	Salaries and Allowances	699.9	377.9	377.9
212	Wages	12.2	12.2	12.2
213	Overtime	2.1	0.0	0.0
214	Leave fares	12.7	12.7	12.7
215	Retirement Benefits, Pensions, Gratuities	23.8	23.8	23.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.0</b>	<b>101.0</b>	<b>103.7</b>
222	Travel and Subsistence	15.0	15.0	15.4
223	Office Materials and Supplies	8.0	8.0	8.2
224	Operational Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	10.0	10.3
226	Administrative Consultancy Fees	25.0	50.0	51.3
227	Other Operational Expenses	10.0	10.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>50.0</b>	<b>51.3</b>
233	Routine Maintenance	50.0	50.0	51.3
	<b>GRAND TOTAL</b>	<b>876.7</b>	<b>577.6</b>	<b>581.6</b>

**B: Other Data in 2014**

1 Staffing: --9 funded positions, SOS--9

2 Vacancies: -- Nil

3 Casuals: --Not reflected

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10547 Grants to National Council of Women

(PBS Code: 24228043102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>350.0</b>	<b>150.0</b>	<b>153.8</b>
252	Grants/Transfers to Public Authorities	350.0	150.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	153.8
	<b>GRAND TOTAL</b>	<b>350.0</b>	<b>150.0</b>	<b>153.8</b>

**B: Other Data in 2014**

1. Transfer to NCoW

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10551 Office for the Development of Women

(PBS Code: 24228043103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>432.9</b>	<b>686.2</b>	<b>686.2</b>
211	Salaries and Allowances	392.6	645.9	645.9
212	Wages	12.8	12.8	12.8
215	Retirement Benefits, Pensions, Gratuities	27.5	27.5	27.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.0</b>	<b>103.0</b>	<b>105.7</b>
222	Travel and Subsistence	50.0	50.0	51.3
223	Office Materials and Supplies	3.0	3.0	3.1
225	Transport and Fuel	10.0	10.0	10.3
226	Administrative Consultancy Fees	20.0	35.0	35.9
227	Other Operational Expenses	5.0	5.0	5.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.5</b>	<b>2.5</b>	<b>2.6</b>
233	Routine Maintenance	2.5	2.5	2.6
<b>GRAND TOTAL</b>		<b>523.4</b>	<b>791.7</b>	<b>794.5</b>

**B: Other Data in 2014**

1 Staffing: --7 funded positions,



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 21093 Gender Equality/Gender Based Violence  
(AUSAID)**

**(PBS Code: 242-2804-3-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>3,233.0</b>	<b>20,323.0</b>
227	Other Operational Expenses	0.0	3,233.0	20,323.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,233.0</b>	<b>20,323.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by AusAID through non cash item 227 at a value of K20,323,000.00

2. Performance Indicator:

Women safe communities and improved victims assistance programs are fully available and accessed through all stakeholder nationwide.

3. Components:

Non cash item 227 Other operational expenses - K19,600,000.00

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 21377 Gender Equality and Women's Empowerment**

**(PBS Code: 242-2302-2-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>33 - UN Development Fund for Women</b>	<b>0.0</b>	<b>3,879.0</b>	<b>4,364.0</b>
227	Other Operational Expenses	0.0	3,879.0	4,364.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,879.0</b>	<b>4,364.0</b>

**B: Other Data in 2014**

1. Revenue:

United Nations is fully funding the projects through non cash item 227 at a the value of K4,364,000.0

2. Performance Indicator:

Women safe communities and improved women assistance programs are established and available through all service providers.( government and non government)

3. Components :

Non cash item 22

Other operational expenses - K4,364,000.0

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 21378 Violence Against Women (VAW)**

**(PBS Code: 242-2302-2-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>724.0</b>	<b>1,093.0</b>
227	Other Operational Expenses	0.0	724.0	1,093.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>724.0</b>	<b>1,093.0</b>

**B: Other Data in 2014**

1. Revenue:

AusAID is fully funding the project through non cash item 227 for value of K1,093,000.0

2. Performance Indicator:

Increasing number of gender violence victims in the participating provinces accessing all required assistance and service

3. Components:

Non cash item 227

Other operational expenses - K1,093,000.0

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Films Publications Regulations and Classifications**

**Program Objectives:**

To advise and assist the Government in the development of relevant policies relating to the awareness and dissemination of information in all forms of media and publications.

**Program Description:**

To censor all forms of media and materials as provided in the Censorship Act and to protect the well being of all citizens.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10549	Censorship
20797	Censorship Database Development

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10549 Censorship

(PBS Code: 24228046101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>689.4</b>	<b>1,222.1</b>	<b>1,222.1</b>
211	Salaries and Allowances	578.1	1,116.1	1,116.1
212	Wages	78.2	72.9	72.9
214	Leave fares	6.3	6.3	6.3
215	Retirement Benefits, Pensions, Gratuities	26.8	26.8	26.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>349.2</b>	<b>199.2</b>	<b>204.3</b>
222	Travel and Subsistence	10.0	10.0	10.3
223	Office Materials and Supplies	8.0	8.0	8.2
224	Operational Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	13.2	13.2	13.5
226	Administrative Consultancy Fees	150.0	150.0	153.8
227	Other Operational Expenses	160.0	10.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>54.0</b>	<b>54.0</b>	<b>55.4</b>
231	Utilities	54.0	54.0	55.4
	<b>GRAND TOTAL</b>	<b>1,092.6</b>	<b>1,475.3</b>	<b>1,481.8</b>

**B: Other Data in 2014**

1 Staffing: --20 funded positions as per the data.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 20797 Censorship Database Development**

**(PBS Code: 242-2804-6-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	1,000.0	0.0	0.0
226	Administrative Consultancy Fees	200.0	0.0	0.0
228	Training	300.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Human Rights Desk**

**Program Objectives:**

Develop and provide programs that are aimed at protecting and educating all communities on the importance of equal participation and valuing all as humans and develop support mechanisms for those that are been neglected and abused.

**Program Description:**

Advocacy and awareness is one of the programs components of Human Right to educate the citizens and the general public of the their right, their freedoms and their responsibilities.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11946          Human Rights Desk



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 11946 Human Rights Desk

(PBS Code: 24228042116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>187.8</b>	<b>526.5</b>	<b>496.5</b>
211	Salaries and Allowances	5.2	292.4	292.4
212	Wages	140.3	175.1	175.1
214	Leave fares	19.0	19.0	19.0
215	Retirement Benefits, Pensions, Gratuities	23.3	40.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.0</b>	<b>95.0</b>	<b>97.4</b>
222	Travel and Subsistence	30.0	30.0	30.8
223	Office Materials and Supplies	5.0	5.0	5.1
224	Operational Materials and Supplies	5.0	5.0	5.1
226	Administrative Consultancy Fees	25.0	50.0	51.3
227	Other Operational Expenses	5.0	5.0	5.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>5.0</b>	<b>5.1</b>
233	Routine Maintenance	0.0	5.0	5.1
	<b>GRAND TOTAL</b>	<b>257.8</b>	<b>626.5</b>	<b>599.0</b>

**B: Other Data in 2014**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Non-Government Organisations**

**Program Objectives:**

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to the public interest and welfare.

**Program Description:**

Provision of financial contribution to churches and formulation of policy for government, non government organisations and churches as equal partners in development.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

20219	Civil Registration Project
20796	PNG Church Partnership Programme
21090	Non State Actors Support Program

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Project: 20219 Civil Registration Project

(PBS Code: 242-2804-2-211)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,210.0</b>	<b>0.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	2,000.0	0.0	0.0
227	Other Operational Expenses	210.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,210.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 20796 PNG Church Partnership Programme**

**(PBS Code: 242-2804-2-215)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>17,244.0</b>	<b>19,449.0</b>
227	Other Operational Expenses	0.0	17,244.0	19,449.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>17,244.0</b>	<b>19,449.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is wholly funded by AusAID through non cash item 227 at a value of K19,449,000.0.

2. Performance Indicator:

Participating churches (Lutheran, Untited, Baptist, SDA, Anglican, Catholic, and Salvation Army) are effectively delivering social services in health and education.

3. Components

Non cash item 227

Other operational expenses -K 19,449,000.0

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 21090 Non State Actors Support Program**

**(PBS Code: 242-2804-2-216)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	300.0	0.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>818.0</b>	<b>4,551.0</b>
227	Other Operational Expenses	0.0	818.0	4,551.0
	<b>GRAND TOTAL</b>	<b>300.0</b>	<b>818.0</b>	<b>4,551.0</b>

**B: Other Data in 2014**

1. Revenue:

European Union is fully funding the project through non- cash item 227 at K4,551,000.0

2. Performance Indicator:

i). Increased participation and effective delivery of services by participating national non-governmental organisations ii). Increased dialogues number of dialogues and partnership programs between the government and participating agencies national non-governmental organisations

3. Component:

Non- cash Item 227

Other operational expenses - K4,551,000.0

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Top Management and General Administration**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with relevant requirements; to co-ordinate the implementation of the national plan; to provide planning advice to relevant authorities; to provide manpower development training; to co-ordinate, monitor and evaluate the implementation of policies and programs at the national and provincial levels; and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the department's substantive programmes, including policy analysis and planning, programming, budgeting, personnel affairs and organizational procedures, finance and accounting, maintenance of institutional facilities and other support services.

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

10534	Top Management & Executive Services
10535	Policy & Regulatory Services
10537	Human Resource Management
10538	Office of Urbanisation
10539	Finance & Administration
10540	Community Governance
10541	Community Economics
10542	Community Learning
10543	Sustainable Environment
11944	Information, Communication & Technology Section

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10534 Top Management & Executive Services

(PBS Code: 24228041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,550.4</b>	<b>1,192.6</b>	<b>1,192.6</b>
211	Salaries and Allowances	1,390.3	1,032.5	1,032.5
212	Wages	54.0	54.0	54.0
213	Overtime	3.0	3.0	3.0
214	Leave fares	38.0	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	65.1	65.1	65.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,211.8</b>	<b>265.0</b>	<b>271.8</b>
222	Travel and Subsistence	91.0	100.0	102.5
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	5.0	5.0	5.1
225	Transport and Fuel	50.0	50.0	51.3
226	Administrative Consultancy Fees	50.0	50.0	51.3
227	Other Operational Expenses	1,005.8	50.0	51.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>30.0</b>	<b>30.8</b>
233	Routine Maintenance	30.0	30.0	30.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.0</b>	<b>6.0</b>	<b>6.2</b>
251	Membership Fees, Subscriptions & Contribution	6.0	6.0	6.2
	<b>GRAND TOTAL</b>	<b>2,798.2</b>	<b>1,493.6</b>	<b>1,501.4</b>

**B: Other Data in 2014**

1 Staffing: 18 Funded positions-- SOS --13

2 Vacancies: 5 funded positions.

3 Casuals: -- Not casuals reflected



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10535 Policy & Regulatory Services

(PBS Code: 24228041102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>299.0</b>	<b>530.1</b>	<b>530.1</b>
211	Salaries and Allowances	241.7	472.8	472.8
212	Wages	25.0	25.0	25.0
213	Overtime	3.0	3.0	3.0
214	Leave fares	13.0	13.0	13.0
215	Retirement Benefits, Pensions, Gratuities	16.3	16.3	16.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.4</b>	<b>108.0</b>	<b>110.8</b>
222	Travel and Subsistence	34.4	35.0	35.9
223	Office Materials and Supplies	13.0	13.0	13.3
224	Operational Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	10.0	10.0	10.3
226	Administrative Consultancy Fees	10.0	20.0	20.5
227	Other Operational Expenses	20.0	20.0	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	10.0	10.0	10.3
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>416.4</b>	<b>658.1</b>	<b>661.5</b>

**B: Other Data in 2014**

1 Staffing: --15 funded positions, SOS--8.

2 Vacancies: --7 positions

3 Casuals: -- Not reflected

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10537 Human Resource Management

(PBS Code: 24228041104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>740.8</b>	<b>508.1</b>	<b>508.1</b>
211	Salaries and Allowances	663.0	432.5	432.5
212	Wages	12.2	12.2	12.2
213	Overtime	14.2	12.0	12.0
214	Leave fares	39.3	39.3	39.3
215	Retirement Benefits, Pensions, Gratuities	12.1	12.1	12.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>190.0</b>	<b>190.0</b>	<b>194.9</b>
222	Travel and Subsistence	50.0	50.0	51.3
223	Office Materials and Supplies	27.0	27.0	27.7
224	Operational Materials and Supplies	20.0	20.0	20.5
225	Transport and Fuel	33.0	33.0	33.8
227	Other Operational Expenses	10.0	10.0	10.3
228	Training	50.0	50.0	51.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>
233	Routine Maintenance	5.0	5.0	5.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>20.5</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.5
<b>27</b>	<b>Capital Formation</b>	<b>29.5</b>	<b>29.5</b>	<b>30.2</b>
271	Office Equipments, Furniture & Fittings	29.5	29.5	30.2
	<b>GRAND TOTAL</b>	<b>985.3</b>	<b>752.6</b>	<b>758.8</b>

**B: Other Data in 2014**

1 Staffing: --14 funded positions, SOS--12

2 Vacancies: --Two

3 Casuals: --not reflected

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10538 Office of Urbanisation

(PBS Code: 24228041106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>680.6</b>	<b>1,336.0</b>	<b>0.0</b>
211	Salaries and Allowances	574.6	1,230.0	0.0
212	Wages	12.2	12.2	0.0
214	Leave fares	57.0	57.0	0.0
215	Retirement Benefits, Pensions, Gratuities	36.8	36.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>154.0</b>	<b>154.0</b>	<b>0.0</b>
222	Travel and Subsistence	10.0	10.0	0.0
223	Office Materials and Supplies	9.0	9.0	0.0
224	Operational Materials and Supplies	10.0	10.0	0.0
225	Transport and Fuel	15.0	15.0	0.0
226	Administrative Consultancy Fees	100.0	100.0	0.0
227	Other Operational Expenses	10.0	10.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>
231	Utilities	66.0	66.0	0.0
233	Routine Maintenance	10.0	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>11.3</b>	<b>11.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	11.3	11.3	0.0
	<b>GRAND TOTAL</b>	<b>941.9</b>	<b>1,597.3</b>	<b>0.0</b>

**B: Other Data in 2014**

1. There is no funding allocation for Office of Urbanisation under the Department of Community Development.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10539 Finance & Administration

(PBS Code: 24228041107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>471.3</b>	<b>570.0</b>	<b>570.0</b>
211	Salaries and Allowances	309.8	419.3	419.3
212	Wages	109.9	99.9	99.9
213	Overtime	8.8	8.0	8.0
214	Leave fares	28.0	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	14.8	14.8	14.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.5</b>	<b>95.5</b>	<b>98.0</b>
222	Travel and Subsistence	26.5	26.5	27.2
223	Office Materials and Supplies	8.0	8.0	8.2
224	Operational Materials and Supplies	6.0	6.0	6.2
225	Transport and Fuel	50.0	50.0	51.3
227	Other Operational Expenses	5.0	5.0	5.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,206.6</b>	<b>938.0</b>	<b>961.5</b>
231	Utilities	1,206.6	938.0	961.5
<b>27</b>	<b>Capital Formation</b>	<b>24.9</b>	<b>24.9</b>	<b>25.5</b>
271	Office Equipments, Furniture & Fittings	24.9	24.9	25.5
	<b>GRAND TOTAL</b>	<b>1,798.3</b>	<b>1,628.4</b>	<b>1,655.0</b>

**B: Other Data in 2014**

1 Staffing: --22 Funded positions. SOS:11

2 Vacancies: --11 positions.

3 Casuals: --Not reflected

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10540 Community Governance

(PBS Code: 24228041108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>178.0</b>	<b>471.9</b>	<b>471.9</b>
211	Salaries and Allowances	85.5	375.5	375.5
212	Wages	51.6	55.5	55.5
213	Overtime	1.0	1.0	1.0
214	Leave fares	24.4	24.4	24.4
215	Retirement Benefits, Pensions, Gratuities	15.5	15.5	15.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.0</b>	<b>60.0</b>	<b>61.7</b>
222	Travel and Subsistence	20.0	20.0	20.5
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	10.0	10.0	10.3
227	Other Operational Expenses	10.0	10.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.0</b>	<b>40.0</b>	<b>41.1</b>
232	Rentals of Property	30.0	30.0	30.8
233	Routine Maintenance	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>278.0</b>	<b>571.9</b>	<b>574.7</b>

**B: Other Data in 2014**

1. Staffing: --6 funded positions, SOS:4
2. Vacancies (2) and no casuals reflected.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10541 Community Economics

(PBS Code: 24228041109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>354.4</b>	<b>427.0</b>	<b>427.0</b>
211	Salaries and Allowances	245.9	318.5	318.5
212	Wages	0.0	0.0	12.0
213	Overtime	12.0	12.0	0.0
214	Leave fares	72.0	72.0	72.0
215	Retirement Benefits, Pensions, Gratuities	24.5	24.5	24.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.2</b>	<b>81.5</b>	<b>83.6</b>
222	Travel and Subsistence	21.2	22.5	23.1
223	Office Materials and Supplies	4.5	4.5	4.6
224	Operational Materials and Supplies	8.5	8.5	8.7
225	Transport and Fuel	15.0	15.0	15.4
226	Administrative Consultancy Fees	10.0	10.0	10.3
228	Training	21.0	21.0	21.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.5</b>	<b>2.5</b>	<b>2.6</b>
233	Routine Maintenance	2.5	2.5	2.6
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>447.1</b>	<b>521.0</b>	<b>523.5</b>

**B: Other Data in 2014**

1 Staffing: --9 funded positions,-- SOS:8.

2. Vacancies (1 )-- No casuals reflected.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10542 Community Learning

(PBS Code: 24228041110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>206.8</b>	<b>535.8</b>	<b>535.8</b>
211	Salaries and Allowances	125.7	454.7	454.7
212	Wages	12.2	12.2	12.2
213	Overtime	5.0	5.0	5.0
214	Leave fares	50.8	50.8	50.8
215	Retirement Benefits, Pensions, Gratuities	13.1	13.1	13.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.0</b>	<b>80.0</b>	<b>82.1</b>
222	Travel and Subsistence	50.0	50.0	51.3
223	Office Materials and Supplies	5.0	5.0	5.1
224	Operational Materials and Supplies	5.0	5.0	5.1
225	Transport and Fuel	10.0	10.0	10.3
228	Training	10.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>2.0</b>	<b>2.1</b>
251	Membership Fees, Subscriptions & Contribution	2.0	2.0	2.1
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>25.0</b>	<b>25.6</b>
271	Office Equipments, Furniture & Fittings	25.0	25.0	25.6
	<b>GRAND TOTAL</b>	<b>313.8</b>	<b>642.8</b>	<b>645.6</b>

**B: Other Data in 2014**

1 Staffing: --17 funded positions, SOS 13

2. Vacancies 4, --no casuals reflected

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10543 Sustainable Environment

(PBS Code: 24228041111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>129.1</b>	<b>464.4</b>	<b>464.4</b>
211	Salaries and Allowances	96.5	431.8	431.8
212	Wages	12.5	12.5	12.5
214	Leave fares	3.0	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	17.1	17.1	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.3</b>	<b>64.5</b>	<b>66.1</b>
222	Travel and Subsistence	24.3	29.5	30.2
223	Office Materials and Supplies	5.0	5.0	5.1
224	Operational Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	20.0	20.0	20.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>
275	Plant, Equipment & Machinery	20.0	20.0	0.0
	<b>GRAND TOTAL</b>	<b>209.4</b>	<b>549.9</b>	<b>531.5</b>

**B: Other Data in 2014**

1 Staffing: --3 funded positions, no vacancies, no casuals



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 11944 Information, Communication & Technology Section

(PBS Code: 24228041113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>41.1</b>	<b>262.4</b>	<b>262.4</b>
211	Salaries and Allowances	0.0	221.3	221.3
214	Leave fares	25.5	25.5	25.5
215	Retirement Benefits, Pensions, Gratuities	15.6	15.6	15.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>58.2</b>	<b>66.0</b>	<b>67.7</b>
222	Travel and Subsistence	22.2	30.0	30.8
225	Transport and Fuel	16.0	16.0	16.4
227	Other Operational Expenses	20.0	20.0	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>118.0</b>	<b>118.0</b>	<b>121.0</b>
231	Utilities	118.0	118.0	121.0
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>50.0</b>	<b>51.3</b>
271	Office Equipments, Furniture & Fittings	50.0	50.0	51.3
<b>GRAND TOTAL</b>		<b>267.3</b>	<b>496.4</b>	<b>502.4</b>

**B: Other Data in 2014**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Ministerial Services**

**Program Objectives:**

To assist the Minister in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister of the State.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10548          Minister's Admin Support Services

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10548 Minister's Admin Support Services

(PBS Code: 24228045101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.5</b>	<b>36.5</b>	<b>36.5</b>
212	Wages	36.5	36.5	36.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>413.5</b>	<b>173.5</b>	<b>177.9</b>
222	Travel and Subsistence	80.0	150.0	153.8
223	Office Materials and Supplies	1.5	1.5	1.5
224	Operational Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	12.0	12.0	12.3
227	Other Operational Expenses	310.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>3.0</b>	<b>3.1</b>
233	Routine Maintenance	3.0	3.0	3.1
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>3.0</b>	<b>3.1</b>
271	Office Equipments, Furniture & Fittings	3.0	3.0	3.1
	<b>GRAND TOTAL</b>	<b>456.0</b>	<b>216.0</b>	<b>220.6</b>

**B: Other Data in 2014**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Welfare Services**

**Program Objectives:**

This requires programs in forms of direct government interventions that will strengthen and develop communities and peoples' abilities to improve their environments to sustain their normal livelihood.

**Program Description:**

Develop social protection and assistance programs for the vulnerable populations of the society.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

21379	Community Livelihood
21972	Social Protection Program

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Project: 21379 Community Livelihood

(PBS Code: 242-2302-4-201)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	4,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 21972 Social Protection Program**

**(PBS Code: 424-2302-4202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	400.0
228	Training	0.0	0.0	4,100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Go-PNG is fully funding the project through item 227 for K5 million.

2. Performance Indicator:

i). Social Protection policy Development

The National Social Protection Policy for PNG developed and endorsed by the National Executive Council for implementation.

3. Components with appropriations.

i). Consultations and formulation of Social Protection Policy-K1 million

ii). Designing, Development and Implementation of Social Protection Programs

iii). Social Insurance (health insurance, pensions, other social insurance)-K500,000.00

iv). Social Assistance (Social Transfers, Child welfare, assistance to elderly & disability and disaster relief)-K1million

v). Labor Market Programs (skills development & training, adult literacy, community enhancement livelihood)-K1 million

vi). Develop framework for measuring and monitoring social protection-K200,000.00

vii). Update the Social Protection Index (SPI)-K300,000.00

viii). Develop a Social Protection Index Database-K200,000.00

ix). Provide training to DfCD, NSO and DNPM measure, monitor and report on social protection-K200,000.00;and

x). Restoration and protection of social and cultural values-K600,000.00

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>1,307.3</b>	<b>1,379.9</b>	<b>1,246.2</b>
<b>Program</b>	<b>Non-Government Organisations</b>	<b>1,307.3</b>	<b>1,379.9</b>	<b>1,246.2</b>
11507	National Volunteer Service	1,307.3	1,379.9	1,246.2
<b>Grand Total</b>		<b>1,307.3</b>	<b>1,379.9</b>	<b>1,246.2</b>

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>		<b>929.9</b>	<b>929.9</b>
211	Salaries and Allowances		800.9	800.9
214	Leave fares		39.0	39.0
215	Retirement Benefits, Pensions, Gratuities		90.0	90.0
<b>22</b>	<b>Goods &amp; Services</b>		<b>287.6</b>	<b>286.6</b>
222	Travel and Subsistence		150.0	150.0
223	Office Materials and Supplies		10.0	10.0
224	Operational Materials and Supplies		20.0	19.0
225	Transport and Fuel		10.0	10.0
227	Other Operational Expenses		94.0	94.0
228	Training		3.6	3.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.5</b>	<b>20.0</b>	<b>28.7</b>
231	Utilities	26.5	20.0	28.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,280.8</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution		1.0	1.0
252	Grants/Transfers to Public Authorities	1,280.8		
<b>27</b>	<b>Capital Formation</b>		<b>141.4</b>	
273	Motor Vehicles		141.4	
<b>Grand Total</b>		<b>1,307.3</b>	<b>1,379.9</b>	<b>1,246.2</b>



<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Non-Government Organisations**

**Program Objectives:**

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to public interest and welfare.

**Program Description:**

Provision of financial contribution to NGO's and formulation of policy for government, non-government organisations and individuals as equal partners in development.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11507          National Volunteer Service

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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Activity: 11507 National Volunteer Service

(PBS Code: 24328042101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>929.9</b>	<b>929.9</b>
211	Salaries and Allowances	0.0	800.9	800.9
214	Leave fares	0.0	39.0	39.0
215	Retirement Benefits, Pensions, Gratuities	0.0	90.0	90.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>287.6</b>	<b>286.6</b>
222	Travel and Subsistence	0.0	150.0	150.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	20.0	19.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	94.0	94.0
228	Training	0.0	3.6	3.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.5</b>	<b>20.0</b>	<b>28.7</b>
231	Utilities	26.5	20.0	28.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,280.8</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
252	Grants/Transfers to Public Authorities	1,280.8	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>141.4</b>	<b>0.0</b>
273	Motor Vehicles	0.0	141.4	0.0
	<b>GRAND TOTAL</b>	<b>1,307.3</b>	<b>1,379.9</b>	<b>1,246.2</b>

**B: Other Data in 2014**

1 Staffing: 18--Managerial:1 Support/Admin Staff: 17 Casuals: 30.

2 Vehicles:1--Maintained by the Department

3. Performance Indicators: Not provided

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>			<b>28,715.5</b>
<b>Program</b>	<b>Eastern Highlands Provincial Health Authority</b>			<b>28,715.5</b>
12996	Eastern Highlands Provincial Health Authority			28,715.5
<b>Grand Total</b>				<b>28,715.5</b>

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>			<b>23,192.3</b>
211	Salaries and Allowances			21,647.6
212	Wages			524.2
213	Overtime			100.0
214	Leave fares			486.7
215	Retirement Benefits, Pensions, Gratuities			433.8
<b>22</b>	<b>Goods &amp; Services</b>			<b>1,410.0</b>
222	Travel and Subsistence			100.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			580.0
225	Transport and Fuel			150.0
227	Other Operational Expenses			380.0
228	Training			100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>2,878.2</b>
231	Utilities			1,750.0
232	Rentals of Property			978.2
233	Routine Maintenance			150.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution			15.0
<b>27</b>	<b>Capital Formation</b>			<b>1,220.0</b>
271	Office Equipments, Furniture & Fittings			80.0
273	Motor Vehicles			140.0
275	Plant, Equipment & Machinery			1,000.0
<b>Grand Total</b>				<b>28,715.5</b>

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Eastern Highlands Provincial Health Authority**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Eastern Highlands Province.

**Program Description:**

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

12996      Eastern Highlands Provincial Health Authority

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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Activity: 12996 Eastern Highlands Provincial Health Authority

(PBS Code: 24422011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>23,192.3</b>
211	Salaries and Allowances	0.0	0.0	21,647.6
212	Wages	0.0	0.0	524.2
213	Overtime	0.0	0.0	100.0
214	Leave fares	0.0	0.0	486.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	433.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>1,410.0</b>
222	Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	580.0
225	Transport and Fuel	0.0	0.0	150.0
227	Other Operational Expenses	0.0	0.0	380.0
228	Training	0.0	0.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>2,878.2</b>
231	Utilities	0.0	0.0	1,750.0
232	Rentals of Property	0.0	0.0	978.2
233	Routine Maintenance	0.0	0.0	150.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>1,220.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	80.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	0.0	0.0	1,000.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>28,715.5</b>

**B: Other Data in 2014**

1. Staffing: 691 -- Managerial: 7 -- Support/Clinical Staff: 684.

2. Casuals: 57.

3. Vehicles: 7 -- Maintained by the Authority.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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## Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Environment Protection and Conservation Services</b>	<b>14,257.7</b>	<b>43,353.1</b>	<b>51,858.6</b>
<b>Program</b>	<b>Climate Change and Environment Sustainability</b>			<b>5,000.0</b>
22174	Global Environment Facility (Counterpart)			5,000.0
<b>Program</b>	<b>Environment Protection &amp; Pollution Control</b>	<b>5,562.0</b>	<b>13,428.7</b>	<b>3,803.6</b>
10555	Office of Executive Director - Environment Protection	1,132.0	588.8	1,914.1
10561	Regulatory Services	460.0	1,421.2	100.0
11620	Industry Services	270.0	718.7	600.0
11947	PNG LNG Support	700.0	700.0	
12086	Environment Sustainable Funding		10,000.0	1,189.5
21096	Owen Stanley, Brown River Catch Region, Kokoda Track Dev	1,000.0		
21097	Marine Program on Reefs, Fisheries and Food Security	2,000.0		
<b>Program</b>	<b>General Administration</b>	<b>6,582.2</b>	<b>5,031.4</b>	<b>16,164.7</b>
10552	Office of the Secretary	2,071.2	874.6	9,882.7
10553	Performance Monitoring & Research	1,074.1	57.9	30.0
10554	Corporate Services Division	3,236.9	3,404.1	5,803.0
10559	Minister's Admin Support Services	200.0	200.0	205.0
12020	Legal Services		322.9	244.0
12021	Media and Library Information Services		171.9	
<b>Program</b>	<b>Nature Conservation &amp; Wildlife Protection Services</b>	<b>956.2</b>	<b>23,660.6</b>	<b>25,441.2</b>
10557	Office of Deputy Secretary - Sustainable Environment Program	951.2	291.4	271.4
10558	Terrestrial Ecosystem Management		901.8	62.8
11621	Marine Ecosystem Management	5.0	620.8	40.0
12022	Heritage Secretariat		251.6	20.0
21098	Kokoda Track Initiative		2,000.0	3,000.0
21381	Environment, Climate Change & Disaster Risk Management		19,595.0	22,047.0
<b>Program</b>	<b>Policy Co-ordination and Evaluation</b>	<b>1,157.3</b>	<b>1,232.4</b>	<b>1,449.1</b>
11622	Policy Design, Co-Ordination & Monitoring	566.2	325.8	1,089.1
11623	Environment Science & Information	150.0	429.0	340.0

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
11701	Policy and International	5.0	477.6	20.0
11948	Climate Change & Development	436.1		
Grand Total		14,257.7	43,353.1	51,858.6



<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,347.5</b>	<b>6,498.5</b>	<b>6,541.3</b>
211	Salaries and Allowances	5,529.2	5,429.3	5,508.7
212	Wages	50.8	53.5	161.1
213	Overtime	50.0	40.0	40.0
214	Leave fares	257.8	350.0	355.6
215	Retirement Benefits, Pensions, Gratuities	459.7	625.7	475.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,167.9</b>	<b>34,684.6</b>	<b>42,857.4</b>
222	Travel and Subsistence	2,062.0	1,230.0	1,290.1
223	Office Materials and Supplies	115.0	80.0	82.0
224	Operational Materials and Supplies	712.0	130.0	135.7
225	Transport and Fuel	511.0	230.0	235.8
226	Administrative Consultancy Fees	1,523.0	669.6	6,290.0
227	Other Operational Expenses	1,194.9	32,295.0	34,773.8
228	Training	50.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>769.7</b>	<b>1,600.0</b>	<b>2,205.0</b>
231	Utilities	710.0	1,400.0	2,000.0
233	Routine Maintenance	59.7	200.0	205.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>50.0</b>	<b>50.0</b>
251	Membership Fees, Subscriptions & Contribution		50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>1,320.2</b>	<b>520.0</b>	<b>205.0</b>
271	Office Equipments, Furniture & Fittings	717.0	200.0	205.0
273	Motor Vehicles	603.2	270.0	
274	Feasibility Studies & Project Preparation		50.0	
<b>Grand Total</b>		<b>14,605.3</b>	<b>43,353.1</b>	<b>51,858.7</b>

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Climate Change and Environment Sustainability**

**Program Objectives:**

To support the Prime Minister with provision of effective advice on Climatic Change and Environment sustainability policy, strategy programmes.

**Program Description:**

To provide advice to the Prime Minister on Climatic change and Environmental sustainability on regular basis.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22174      Global Environment Facility (Counterpart)

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Project: 22174 Global Environment Facility (Counterpart)**

**(PBS Code: 245-2701-6-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue : GoPNG counter-part funding.
2. Performance Indicators/Targets : Department capacity built to manage the forest, coastal and marine resources.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Environment Protection & Pollution Control**

**Program Objectives:**

To ensure protection of human, animal and plant environment from developmental as well as habitual damages caused by economic activities including urban development, transport, mining and forest logging operations and to eliminate and/or minimise land, water and air pollution.

**Program Description:**

Preparation and processing of environmental planning instruments. Dealing with developmental applications and proposals. Formulation of environmental planning policies and conducting research and dissemination of information to public. Research and investigation into causes and effects of pollution. Administration of legal provisions in all sectors including eco-toxicity of chemicals and industrial waste.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10555	Office of Executive Director - Environment Protection
10561	Regulatory Services
11620	Industry Services
11947	PNG LNG Support
12086	Environment Sustainable Funding
21096	Owen Stanley, Brown River Catch Region, Kokoda Track Dev
21097	Marine Program on Reefs, Fisheries and Food Security

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 10555 Office of Executive Director - Environment Protection

(PBS Code: 24527012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>942.0</b>	<b>218.8</b>	<b>1,288.6</b>
211	Salaries and Allowances	857.7	194.8	1,072.8
215	Retirement Benefits, Pensions, Gratuities	84.3	24.0	215.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>190.0</b>	<b>220.0</b>	<b>625.5</b>
222	Travel and Subsistence	130.0	200.0	205.0
224	Operational Materials and Supplies	0.0	20.0	0.0
225	Transport and Fuel	0.0	0.0	20.5
227	Other Operational Expenses	60.0	0.0	400.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>
273	Motor Vehicles	0.0	150.0	0.0
<b>GRAND TOTAL</b>		<b>1,132.0</b>	<b>588.8</b>	<b>1,914.1</b>

**B: Other Data in 2014**

1 Staffing: SOS 31- Deputy Secretary 1, Managers 6, Program Officers 17, Rangers 5, Administration 2 and 10 vacant position.

2 Vehicles: 2 Unit.

3 Performance Indicators: Conduct independent technical reviews of Environment Impact Statements for nationally significant projects and provide timely advise to the Minister. Engage technical assistance to develop Best Practice Environmental guidelines, strategies and standards.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 10561 Regulatory Services

(PBS Code: 24527012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>961.6</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	898.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	63.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>260.0</b>	<b>459.6</b>	<b>100.0</b>
222	Travel and Subsistence	120.0	100.0	100.0
225	Transport and Fuel	0.0	20.0	0.0
226	Administrative Consultancy Fees	140.0	339.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	200.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>460.0</b>	<b>1,421.2</b>	<b>100.0</b>

**B: Other Data in 2014**

1. Performance Indicators: Conduct environmental impact assessment of nationally significant projects in a timely manner and within budget. Ensure compliance to environment permit conditions and enforce environmental standards on all approved development activities. To ensure regulatory standards for wildlife trade is maintained.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 11620 Industry Services

(PBS Code: 24527012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>538.7</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	474.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	63.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>270.0</b>	<b>180.0</b>	<b>600.0</b>
222	Travel and Subsistence	90.0	150.0	100.0
224	Operational Materials and Supplies	50.0	30.0	0.0
227	Other Operational Expenses	130.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>270.0</b>	<b>718.7</b>	<b>600.0</b>

**B: Other Data in 2014**

1. Performance Indicators : Measure Industry standards, industry performance guidelines code of practice. Measure quality standards value of water, air, soil that include pollution.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 11947 PNG LNG Support

(PBS Code: 24527012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>596.8</b>	<b>700.0</b>	<b>0.0</b>
222	Travel and Subsistence	30.0	0.0	0.0
224	Operational Materials and Supplies	36.8	0.0	0.0
226	Administrative Consultancy Fees	500.0	0.0	0.0
227	Other Operational Expenses	30.0	700.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>103.2</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	103.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>700.0</b>	<b>700.0</b>	<b>0.0</b>

**B: Other Data in 2014**



<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 12086 Environment Sustainable Funding

(PBS Code: 24527012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>10,000.0</b>	<b>1,189.5</b>
227	Other Operational Expenses	0.0	10,000.0	1,189.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>1,189.5</b>

**B: Other Data in 2014**

1. Footnote: A new Activity created under the existing program Sustainable Environment Programs to cater for the proposed launching of the Heritage sites in PNG 2013 and beyond.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Project: 21096 Owen Stanley, Brown River Catch Region,  
Kokoda Track Dev**

**(PBS Code: 245-2701-2-216)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	235.0	0.0	0.0
224	Operational Materials and Supplies	40.0	0.0	0.0
225	Transport and Fuel	35.0	0.0	0.0
226	Administrative Consultancy Fees	346.8	0.0	0.0
227	Other Operational Expenses	238.3	0.0	0.0
233	Routine Maintenance	4.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Project: 21097 Marine Program on Reefs, Fisheries and Food Security**

**(PBS Code: 245-2701-2-217)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	727.0	0.0	0.0
223	Office Materials and Supplies	45.0	0.0	0.0
224	Operational Materials and Supplies	100.0	0.0	0.0
225	Transport and Fuel	162.0	0.0	0.0
226	Administrative Consultancy Fees	88.0	0.0	0.0
227	Other Operational Expenses	457.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	121.0	0.0	0.0
273	Motor Vehicles	300.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: General Administration**

**Program Objectives:**

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

**Program Description:**

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10552	Office of the Secretary
10553	Performance Monitoring & Research
10554	Corporate Services Division
10559	Minister's Admin Support Services
12020	Legal Services
12021	Media and Library Information Services

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 10552 Office of the Secretary

(PBS Code: 24527011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,461.2</b>	<b>574.7</b>	<b>1,661.7</b>
211	Salaries and Allowances	1,355.5	501.0	1,588.0
215	Retirement Benefits, Pensions, Gratuities	105.7	73.7	73.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>610.0</b>	<b>299.9</b>	<b>8,221.0</b>
222	Travel and Subsistence	210.0	200.0	205.0
223	Office Materials and Supplies	0.0	0.0	41.0
224	Operational Materials and Supplies	0.0	0.0	84.5
225	Transport and Fuel	0.0	0.0	53.3
226	Administrative Consultancy Fees	400.0	99.9	6,100.0
227	Other Operational Expenses	0.0	0.0	1,737.2
<b>GRAND TOTAL</b>		<b>2,071.2</b>	<b>874.6</b>	<b>9,882.7</b>

**B: Other Data in 2014**

1. Staffing: 13 SOS - Secretary 1, 7 Administration, 5 Vacancy.

2. Vehicles: 3 Units.

3. Performance Indicators: a. Engage technical assistance to review Legal and Financial arrangements and Human Resource Management for Authority creation.

b. Engage technical assistance to review and improve communication strategies including information Technology & Communication and World Environment features.

c. Engage technical assistance to provide advice on strengthening Finance and Human Resource Management.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 10553 Performance Monitoring & Research

(PBS Code: 24527011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>949.5</b>	<b>47.9</b>	<b>0.0</b>
211	Salaries and Allowances	949.5	47.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>124.6</b>	<b>10.0</b>	<b>30.0</b>
222	Travel and Subsistence	115.0	10.0	10.0
227	Other Operational Expenses	9.6	0.0	20.0
	<b>GRAND TOTAL</b>	<b>1,074.1</b>	<b>57.9</b>	<b>30.0</b>

**B: Other Data in 2014**

1. Performance Indicators: Programming and conducting periodical audits to review effectiveness of financial and accounting processes.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 10554 Corporate Services Division

(PBS Code: 24527011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>868.6</b>	<b>1,254.0</b>	<b>2,357.7</b>
211	Salaries and Allowances	476.8	785.9	1,776.4
212	Wages	42.0	10.7	118.3
213	Overtime	50.0	40.0	40.0
214	Leave fares	257.8	350.0	355.6
215	Retirement Benefits, Pensions, Gratuities	42.0	67.4	67.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,107.4</b>	<b>280.1</b>	<b>1,036.6</b>
222	Travel and Subsistence	20.0	30.0	194.0
223	Office Materials and Supplies	70.0	40.0	41.0
224	Operational Materials and Supplies	485.2	30.0	30.8
225	Transport and Fuel	314.0	80.0	82.0
226	Administrative Consultancy Fees	48.2	50.1	138.8
227	Other Operational Expenses	120.0	0.0	500.0
228	Training	50.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>764.8</b>	<b>1,600.0</b>	<b>2,205.0</b>
231	Utilities	710.0	1,400.0	2,000.0
233	Routine Maintenance	54.8	200.0	205.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>496.0</b>	<b>220.0</b>	<b>153.8</b>
271	Office Equipments, Furniture & Fittings	496.0	100.0	153.8
273	Motor Vehicles	0.0	120.0	0.0
	<b>GRAND TOTAL</b>	<b>3,236.8</b>	<b>3,404.1</b>	<b>5,803.1</b>

**B: Other Data in 2014**

1. Staffing: SOS 26 : Managerial 4, Technical Officers 10, Driver 1, Administration 7 and 4 vacancies to be filled in 2014.

2. Casuals: 4.

3. Performance Indicators: Responsible for Programming, Budgeting and Accounting, personnel affairs and organizational procedures including devolution of HRM responsibilities from DPM, IFMS, maintain Information Technology System, and staging of Environment Expo on World Environment Day celebration.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Activity: 10559 Minister's Admin Support Services**

**(PBS Code: 24527014101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>200.0</b>	<b>200.0</b>	<b>205.0</b>
222	Travel and Subsistence	200.0	200.0	205.0
	<b>GRAND TOTAL</b>	<b>200.0</b>	<b>200.0</b>	<b>205.0</b>

**B: Other Data in 2014**

1. Vehicles: 1 unit maintained by department.

2. Performance Indicators: To be provided in January 2014 or in the first quarter budget review for the purpose of reporting and monitoring.



<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 12020 Legal Services

(PBS Code: 24527011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	147.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>110.0</b>	<b>192.8</b>
222	Travel and Subsistence	0.0	40.0	41.0
224	Operational Materials and Supplies	0.0	20.0	20.5
226	Administrative Consultancy Fees	0.0	50.0	51.3
227	Other Operational Expenses	0.0	0.0	80.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>50.0</b>	<b>51.3</b>
271	Office Equipments, Furniture & Fittings	0.0	50.0	51.3
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>322.9</b>	<b>244.1</b>

**B: Other Data in 2014**

1. Footnote: A new activity created under the existing Program General Administration.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 12021 Media and Library Information Services

(PBS Code: 24527041105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>171.9</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	130.8	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	41.1	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>171.9</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Nature Conservation & Wildlife Protection Services**

**Program Objectives:**

To ensure the sustainable use and protection of our natural resources and heritage, in particular biodiversity, land, water and air, through the development of service delivery programs which target the major activities affecting these values; and to create effective partnership with key stakeholders, including all levels of Government, the private sector, non-Government organisations and landowners to improve delivery of program outcomes.

**Program Description:**

The program will focus on the development and implementation of demonstration activities which illustrate how environmental sustainability outcomes can be achieved whilst continuing alleviate poverty. These activities will, over time, be implemented across the major ecosystems (e.g. forests, coral reefs) and socio-economic contexts (industry forestry, oil palm, artisanal coastal fisheries) to provide a platform for improving environmental outcomes across the country. This program will be resourced through a mix of Government development funds, external donor assistance (e.g. Global Environment Facility), partnerships with the private sector and non-Government organisations and will draw on resources at community level to support implementation of activities.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10557	Office of Deputy Secretary - Sustainable Environment Program
10558	Terrestrial Ecosystem Management
11621	Marine Ecosystem Management
12022	Heritage Secretariat
21098	Kokoda Track Initiative
21381	Environment, Climate Change & Disaster Risk Management

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Activity: 10557 Office of Deputy Secretary - Sustainable Environment Program**

**(PBS Code: 24527013101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>881.2</b>	<b>181.4</b>	<b>181.4</b>
211	Salaries and Allowances	771.9	156.5	156.5
215	Retirement Benefits, Pensions, Gratuities	109.3	24.9	24.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.0</b>	<b>100.0</b>	<b>90.0</b>
222	Travel and Subsistence	70.0	40.0	50.0
223	Office Materials and Supplies	0.0	40.0	0.0
225	Transport and Fuel	0.0	20.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>951.2</b>	<b>291.4</b>	<b>271.4</b>

**B: Other Data in 2014**

1 Staffing: SOS 23- Deputy Secretary 1, Managers 6, Program Officers 9, Rangers5, Administration 2 and 3 Vacancies.

2 Vehicles: 2 Units.

3 Performance Indicators 1. National Protected Area Policy developed 2. Program of Works on Protected Area (PoWPA) Phase 1 implemented. 3. Implementation strategy for Coral Triangle Initiative developed. 4. Development of an Implementation strategy for the Owen Stanley Range and Kokoda Track project under the PNG-Australia Joint Understanding. 5. Fully develop the Community-based Forest and Coastal Conservation and Resource Management proposal in PNG under the GEF funding mechanism. 6. Develop the Kuk World Heritage Resource Management Plan as part of the requirements under the World Heritage First Agricultural site List.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 10558 Terrestrial Ecosystem Management

(PBS Code: 24527013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>791.8</b>	<b>42.8</b>
211	Salaries and Allowances	0.0	692.4	0.0
212	Wages	0.0	42.8	42.8
215	Retirement Benefits, Pensions, Gratuities	0.0	56.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>110.0</b>	<b>20.0</b>
222	Travel and Subsistence	0.0	40.0	20.0
225	Transport and Fuel	0.0	20.0	0.0
226	Administrative Consultancy Fees	0.0	50.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>901.8</b>	<b>62.8</b>

**B: Other Data in 2014**

1 Staffing: 4 Casuals

2 Performance Indicators: \* Strengthened and sustainable financed marine and terrestrial protected area system \* Increase productivity and improved functioning of terrestrial and marine ecosystems to improve livelihoods of local communities. \* Increase funding flows from external sources to support Program activities.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 11621 Marine Ecosystem Management

(PBS Code: 24527013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>500.8</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	448.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	52.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>120.0</b>	<b>40.0</b>
222	Travel and Subsistence	5.0	40.0	40.0
225	Transport and Fuel	0.0	30.0	0.0
226	Administrative Consultancy Fees	0.0	50.0	0.0
	<b>GRAND TOTAL</b>	<b>5.0</b>	<b>620.8</b>	<b>40.0</b>

**B: Other Data in 2014**

1. Performance Indicators: A strengthened and sustainability financed marine protected area system; Increased productivity and improved functioning of marine ecosystems to improve livelihoods of local communities; Increased funding flows from external sources to support Program activities.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 12022 Heritage Secretariat

(PBS Code: 24527013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>151.6</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	133.8	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>20.0</b>
222	Travel and Subsistence	0.0	50.0	20.0
225	Transport and Fuel	0.0	20.0	0.0
226	Administrative Consultancy Fees	0.0	30.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>251.6</b>	<b>20.0</b>

**B: Other Data in 2014**

1. Footnote: A new activity created under the existing program Sustainable Environment Programs to cater for the proposed launching of the Heritage sites in PNG in 2013 and beyond.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Project: 21098 Kokoda Track Initiative

(PBS Code: 245-2701-3-214)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully funded by GoPNG under Item 227.

2. Performance Indicator/Targets : Promotion of income earning opportunities through the development of a master plan.



<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Project: 21381 Environment, Climate Change & Disaster Risk Management**

**(PBS Code: 245-2701-3-216)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>19,595.0</b>	<b>22,047.0</b>
227	Other Operational Expenses	0.0	19,595.0	22,047.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>19,595.0</b>	<b>22,047.0</b>

**B: Other Data in 2014**

1. Revenue : Fully funded by the UN under Item 227.
2. Performance Indicators : Improved livelihoods through environmentally sustainable projects.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Policy Co-ordination and Evaluation**

**Program Objectives:**

To develop and facilitate the implementation of Government policy, in particular emphasising the Environmentally Sustainable Economic Growth initiative; and to monitor and report on progress towards achieving Environmentally Sustainable Economic Growth. To provide advice and assistance to the Minister and Department Secretary in implementing the Government's policies relating to the environment.

**Program Description:**

Provision of services including development, analysis and evaluation of Multilateral Environmental Agreements (MEAs) and linking to design of national policies and programs consistent with the Department's Strategic and Corporate Direction. Update and evaluate Environmental Information and prepare regular reports on the State of the Environment (SOE).

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

11622	Policy Design, Co-Ordination & Monitoring
11623	Environment Science & Information
11701	Policy and International
11948	Climate Change & Development

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 11622 Policy Design, Co-Ordination & Monitoring

(PBS Code: 24527015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>461.2</b>	<b>165.8</b>	<b>1,009.1</b>
211	Salaries and Allowances	372.8	144.2	915.0
215	Retirement Benefits, Pensions, Gratuities	88.4	21.6	94.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>105.0</b>	<b>120.0</b>	<b>80.0</b>
222	Travel and Subsistence	105.0	50.0	40.0
224	Operational Materials and Supplies	0.0	30.0	0.0
225	Transport and Fuel	0.0	40.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	40.0	0.0
<b>GRAND TOTAL</b>		<b>566.2</b>	<b>325.8</b>	<b>1,089.1</b>

**B: Other Data in 2014**

1. Staffing: SOS 14- D/Secretary - Policy 1, Managers 6, Administration 1, Technical Officers 6.

2. Vehicle: 3 units.

3. Performance Indicators: Coordinate all activities of the two divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Deputy Secretary is also responsible for supporting the Secretary with high level engagement with the Government at Ministerial and senior bureaucratic levels.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 11623 Environment Science & Information

(PBS Code: 24527015102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>339.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	287.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>150.0</b>	<b>40.0</b>	<b>340.0</b>
222	Travel and Subsistence	0.0	40.0	40.0
227	Other Operational Expenses	150.0	0.0	300.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>
274	Feasibility Studies & Project Preparation	0.0	50.0	0.0
	<b>GRAND TOTAL</b>	<b>150.0</b>	<b>429.0</b>	<b>340.0</b>

**B: Other Data in 2014**

1. Performance Indicators to develop, collate and manage key national scientific and technical information necessary to report on progress in achieving environmental sustainability, in particular focusing on the Millennium Development Goal indicators.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 11701 Policy and International

(PBS Code: 24527015103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>437.6</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	386.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>40.0</b>	<b>20.0</b>
222	Travel and Subsistence	5.0	40.0	20.0
	<b>GRAND TOTAL</b>	<b>5.0</b>	<b>477.6</b>	<b>20.0</b>

**B: Other Data in 2014**

1. Performance Indicators: To ensure development of appropriate policies and programs to manage environmental values of air, water, land, and biodiversity. To ensure development of necessary policy measures as outlined in the numerous multilateral agreements that deal with the environment values.

<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>245</b>
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Activity: 11948 Climate Change & Development

(PBS Code: 24527015104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>436.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	397.4	0.0	0.0
212	Wages	8.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	29.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>436.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>246</b>	<b>Office of Urbanization</b>	<b>246</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Welfare Services</b>			<b>1,603.8</b>
<b>Program</b>	<b>Urbanization Management</b>			<b>1,603.8</b>
12997	Office of Urbanization Transfer			1,603.8
<b>Grand Total</b>				<b>1,603.8</b>

<b>246</b>	<b>Office of Urbanization</b>	<b>246</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>			<b>1,336.0</b>
211	Salaries and Allowances			1,230.0
212	Wages			12.2
214	Leave fares			57.0
215	Retirement Benefits, Pensions, Gratuities			36.8
<b>22</b>	<b>Goods &amp; Services</b>			<b>185.3</b>
221	Domestic Travel and Subsistence			29.0
223	Office Materials and Supplies			6.0
224	Operational Materials and Supplies			5.0
225	Transport and Fuel			15.0
226	Administrative Consultancy Fees			100.0
227	Other Operational Expenses			30.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>80.0</b>
231	Utilities			70.0
233	Routine Maintenance			10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>2.5</b>
251	Membership Fees, Subscriptions & Contribution			2.5
<b>Grand Total</b>				<b>1,603.8</b>



246	Office of Urbanization	246
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**Main Program: Welfare Services**

**Program: Urbanization Management**

**Program Objectives:**

Implementation of National Urbanisation Policy programs and disperse the benefits of urbanisation between communities. Access and development of urban land (both state, rural and customary).

**Program Description:**

Office of Urbanisation was established in 2003 to develop a National Urbanisation Policy. The Office is founded on three key fundamental goals towards advancing Papua New Guinea. (i) To lead all Land development in PNG. (ii) To implement National Urbanisation Policy. (iii) To prepare the National Physical Development Plans.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

12997      Office of Urbanization Transfer

<b>246</b>	<b>Office of Urbanization</b>	<b>246</b>
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Activity: 12997 Office of Urbanization Transfer

(PBS Code: 24653041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,336.0</b>
211	Salaries and Allowances	0.0	0.0	1,230.0
212	Wages	0.0	0.0	12.2
214	Leave fares	0.0	0.0	57.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	36.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>185.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	29.0
223	Office Materials and Supplies	0.0	0.0	6.0
224	Operational Materials and Supplies	0.0	0.0	5.0
225	Transport and Fuel	0.0	0.0	15.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	30.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>
231	Utilities	0.0	0.0	70.0
233	Routine Maintenance	0.0	0.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	2.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,603.8</b>

**B: Other Data in 2014**

1. Office of Urbanisation request for agency code was recommended for implementation in 2014 Budget.
2. Staffing: funding allocated to cater for 35 positions.
3. Policy: National Urbanisation Policy.
4. Targets: To implement of the Urbanisation policy through Government support in advancing Papua New Guinea.

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>78,307.2</b>	<b>39,558.4</b>	<b>46,581.5</b>
<b>Program</b>	<b>General Administration</b>			<b>3,000.0</b>
22157	National Rubber Rehabilitation, Expansion and Nursery Prog.			3,000.0
<b>Program</b>	<b>Policy, Planning and Coordination</b>	<b>4,408.7</b>	<b>4,836.4</b>	<b>1,590.2</b>
10570	Compliance Monitoring & Evaluation	1,493.7	502.6	441.9
10571	Economic Research, Policy Programme Planning & Coordn	2,915.0	1,333.8	1,148.3
21907	Review of National Agricultural Development Programme		3,000.0	
<b>Program</b>	<b>Provincial Agri &amp; Industry Support Services</b>	<b>37,463.5</b>	<b>21,772.6</b>	<b>18,532.3</b>
10572	Technical & Field Services	7,023.4	1,335.3	1,388.6
10573	Provincial & Industry Support Services	2,414.5	619.7	603.7
10574	Food Security, Management & Coordination	2,237.7	1,528.4	1,490.8
10575	Rubber Industry Development	7,949.1	947.3	934.2
10576	Prov Industry & Support Services-Momase	1,502.1	614.9	614.9
10577	Prov Industry Support Services-Highlands	1,342.7	645.6	649.7
10578	Prov Industry Support Services-Islands	1,558.4	636.4	631.4
21101	Productive Partnership for Agriculture Development	13,435.6	15,445.0	12,219.0
<b>Program</b>	<b>Provincial Agri and Technical Services</b>	<b>500.0</b>	<b>2,982.0</b>	<b>3,023.0</b>
21383	Smallholder Rice Project Phase II	500.0	2,982.0	3,023.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>31,160.5</b>	<b>4,583.7</b>	<b>4,617.6</b>
10563	Top Management	18,127.8	1,633.2	1,399.2
10564	Performance Monitoring & Research	1,313.6	360.4	374.9
10565	Minister's Admin Support Services	2,950.1	353.9	359.6
10566	Finance	4,449.1	1,127.1	1,114.9
10567	Management Services	4,319.9	1,109.1	1,369.0
<b>Program</b>	<b>Training and Extension Services Support</b>	<b>4,774.5</b>	<b>3,537.7</b>	<b>3,818.4</b>
10568	Information & Publication	1,921.0	757.6	703.0
10569	Inservice Training & Staff Development	2,553.5	1,780.1	1,745.4
21382	Mt Hagen Rice Project	300.0	1,000.0	1,370.0
<b>Program</b>	<b>Agriculture Extension</b>			<b>12,000.0</b>

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
22098	Agriculture Statistics & Information Project			5,000.0
22099	Agriculture Resources Development Centre Project			5,000.0
22100	PNG Agriculture & Livestock Industry Development			2,000.0
<b>Program</b>	<b>Export Crops Promotion &amp; Development</b>		<b>1,846.0</b>	
20232	Provincial Smallholder Support Services		1,846.0	
<b>Grand Total</b>		<b>78,307.2</b>	<b>39,558.4</b>	<b>46,581.5</b>

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>60,535.3</b>	<b>12,070.4</b>	<b>11,509.9</b>
211	Salaries and Allowances	5,810.6	8,887.1	8,858.9
212	Wages	1,276.8	1,701.4	1,756.4
213	Overtime	19.3		
214	Leave fares	6,684.1	505.9	499.0
215	Retirement Benefits, Pensions, Gratuities	46,734.5	961.0	375.6
217	Contract Officers Education Benefits	10.0	15.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,273.0</b>	<b>11,250.8</b>	<b>21,266.3</b>
221	Domestic Travel and Subsistence		95.0	900.0
222	Travel and Subsistence	789.9	790.0	898.3
223	Office Materials and Supplies	206.3	206.3	1,661.4
224	Operational Materials and Supplies	620.0	4,118.0	4,620.3
225	Transport and Fuel	382.3	433.0	1,292.6
226	Administrative Consultancy Fees	500.0		1,050.0
227	Other Operational Expenses	375.5	5,375.5	8,404.9
228	Training	253.0	233.0	2,438.8
229	Other Category for Donor Funded Projects	5,146.0		
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>969.9</b>	<b>972.2</b>	<b>1,281.7</b>
231	Utilities	629.9	630.2	772.0
232	Rentals of Property	35.0	35.0	200.0
233	Routine Maintenance	305.0	307.0	309.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8,053.0</b>	<b>2,332.0</b>	<b>3,242.0</b>
251	Membership Fees, Subscriptions & Contribution	62.0	62.0	42.0
252	Grants/Transfers to Public Authorities	7,991.0		3,200.0
255	Grants/Transfers to Individuals and Non-profit Organisations		2,270.0	
<b>27</b>	<b>Capital Formation</b>	<b>476.3</b>	<b>12,933.0</b>	<b>9,281.7</b>
271	Office Equipments, Furniture & Fittings	76.3	88.0	62.7
273	Motor Vehicles	400.0	400.0	
276	Construction, Renovation and Improvements		12,445.0	8,719.0
278	Procurement Category for Donor Funded Projects			500.0

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		78,307.5	39,558.4	46,581.6

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: General Administration**

**Program Objectives:**

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

**Program Description:**

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22157      National Rubber Rehabilitation, Expansion and Nursery Prog.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22157 National Rubber Rehabilitation, Expansion and Nursery Prog.**

**(PBS Code: 247-3101-8-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Smallholder rubber blocks and infrastructure rehabilitated resulting in increased rubber farming.



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Policy, Planning and Coordination**

**Program Objectives:**

To assist the Minister in the development of relevant policies in accordance with legislative requirements, for the Department and the Sector, including the Industry Corporations, in accordance to its established tasks and responsibilities.

**Program Description:**

Provision of services in support of department's programs, including Economic Policy Research, Programming, Planning and Coordination and Monitoring and Evaluation systems.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10570	Compliance Monitoring & Evaluation
10571	Economic Research, Policy Programme Planning & Coordn
21907	Review of National Agricultural Development Programme

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10570 Compliance Monitoring & Evaluation

(PBS Code: 24731013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,331.7</b>	<b>299.3</b>	<b>246.9</b>
211	Salaries and Allowances	48.8	234.8	202.4
212	Wages	20.5	10.5	10.5
214	Leave fares	16.0	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	1,246.4	48.0	28.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>115.0</b>	<b>118.3</b>	<b>135.0</b>
222	Travel and Subsistence	50.0	50.0	60.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	20.0	23.3	10.0
228	Training	10.0	10.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.0</b>	<b>35.0</b>	<b>50.0</b>
231	Utilities	22.0	10.0	20.0
233	Routine Maintenance	25.0	25.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>50.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
273	Motor Vehicles	0.0	50.0	0.0
	<b>GRAND TOTAL</b>	<b>1,493.7</b>	<b>502.6</b>	<b>441.9</b>

**B: Other Data in 2014**

1 Staffing: 6- 1 Managerial, 2 Compliance Officers, 1 Administrative.

2 Casuals: 1 Driver.

3 Vehicles: 1.

4 Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

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**Activity: 10571 Economic Research, Policy Programme Planning & Coordn**

**(PBS Code: 24731013103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,729.4</b>	<b>1,029.7</b>	<b>932.3</b>
211	Salaries and Allowances	345.6	785.7	785.7
212	Wages	83.5	45.3	71.7
214	Leave fares	64.0	8.9	22.0
215	Retirement Benefits, Pensions, Gratuities	2,236.3	189.8	52.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>121.1</b>	<b>119.2</b>	<b>153.1</b>
222	Travel and Subsistence	32.6	32.6	89.6
223	Office Materials and Supplies	14.0	14.0	14.0
224	Operational Materials and Supplies	9.5	9.5	9.5
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	20.0	18.1	10.0
228	Training	25.0	25.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>64.5</b>	<b>34.9</b>	<b>60.0</b>
231	Utilities	54.5	24.9	50.0
233	Routine Maintenance	10.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>150.0</b>	<b>3.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	3.0
273	Motor Vehicles	0.0	150.0	0.0
	<b>GRAND TOTAL</b>	<b>2,915.0</b>	<b>1,333.8</b>	<b>1,148.4</b>

**B: Other Data in 2014**

1 Staffing: 18 SOS- 4 Managerial, 2 Planners, 3 Statisticians, 7 Admins and 6 vacant positions.

2 Casual: General labourers.

3 Vehicles: 1.

4 Performance Indicators: Number of economic analysis and researches conducted; Number of market intelligence reports presented; Number of policies reviewed, analysed & new ones formulated; Number of agricultural strategic plans reviewed and new ones formulated; Number of resources planned and budget submitted; Number of statistics reports compiled and published; and Number of WIADU reports presented.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 21907 Review of National Agricultural Development Programme**

**(PBS Code: 247-3101-1-213)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Provincial Agri & Industry Support Services**

**Program Objectives:**

The key function of the Provincial and Technical Services is to act and establish the link between the National Government through NDAL, and the Provincial and Local Level Governments, and the Agriculture Industry at large. This is due to the provisions under the Organic Law on Provincial and Local Level Governments to facilitate improved field and technical advisory support to provinces and Industries. This program will enable linkages between the field services link for NDAL in providing agricultural technical and advisory services to all stakeholders in the agriculture subsectors.

**Program Description:**

Provision of services in support of the departments programs, including Technical and Field Services, Provincial and Industry Support Services, Food Management and Coordination and Provincial based and regional services.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10572	Technical & Field Services
10573	Provincial & Industry Support Services
10574	Food Security, Management & Coordination
10575	Rubber Industry Development
10576	Prov Industry & Support Services-Momase
10577	Prov Industry Support Services-Highlands
10578	Prov Industry Support Services-Islands
21101	Productive Partnership for Agriculture Development

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10572 Technical &amp; Field Services

(PBS Code: 24731014101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,854.5</b>	<b>1,133.3</b>	<b>1,230.8</b>
211	Salaries and Allowances	731.5	1,016.1	1,132.6
212	Wages	80.1	53.5	53.5
214	Leave fares	6,042.9	41.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.7	22.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>130.7</b>	<b>129.7</b>	<b>125.7</b>
222	Travel and Subsistence	47.7	47.7	47.7
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	18.0	18.0	14.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	15.0	14.0	14.0
228	Training	15.0	15.0	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.0</b>	<b>30.0</b>	<b>19.7</b>
231	Utilities	18.0	10.0	10.0
233	Routine Maintenance	18.0	20.0	9.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>40.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	40.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
271	Office Equipments, Furniture & Fittings	2.3	2.3	2.3
<b>GRAND TOTAL</b>		<b>7,023.5</b>	<b>1,335.3</b>	<b>1,388.5</b>

**B: Other Data in 2014**

1 Staffing: 40- 4 Managerial, 27 Technical, 4 Administrative Officers, and 5 Vacancies.

2 Vehicles: 3

3 Performance Indicators: Prepared all form of reports and policy papers; Prepare Budget estimates (Recurrent & PIP); Field visits made; and Workshops, Meetings convened or attended and staff training.

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Activity: 10573 Provincial & Industry Support Services

(PBS Code: 24731014102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,238.8</b>	<b>466.8</b>	<b>466.9</b>
211	Salaries and Allowances	171.8	374.1	374.2
212	Wages	46.7	72.7	72.7
214	Leave fares	10.0	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	2,010.3	12.0	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>130.0</b>	<b>130.0</b>	<b>114.0</b>
222	Travel and Subsistence	44.0	44.0	48.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	32.6	32.6	12.6
225	Transport and Fuel	7.0	7.0	7.0
227	Other Operational Expenses	14.4	14.4	14.4
228	Training	17.0	17.0	17.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.8</b>	<b>17.9</b>	<b>17.8</b>
231	Utilities	33.0	10.1	10.0
233	Routine Maintenance	7.8	7.8	7.8
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>2,414.6</b>	<b>619.7</b>	<b>603.7</b>

**B: Other Data in 2014**

1 Staffing: 10- 1 Managerial, 7 Advisors, 2 Administrative.

2 Casuals: Generallabourers.

3 Vehicles: 1.

4 Performance Indicators: Formulation of a five year regional agriculture program for the sector.

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Activity: 10574 Food Security, Management & Coordination

(PBS Code: 24731014103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,056.9</b>	<b>1,284.8</b>	<b>1,284.8</b>
211	Salaries and Allowances	396.0	999.2	999.2
212	Wages	69.5	207.6	207.6
214	Leave fares	22.0	53.0	53.0
215	Retirement Benefits, Pensions, Gratuities	1,569.4	25.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>121.8</b>	<b>190.6</b>	<b>162.9</b>
222	Travel and Subsistence	44.8	44.8	44.8
223	Office Materials and Supplies	11.1	11.0	11.0
224	Operational Materials and Supplies	4.0	4.0	4.0
225	Transport and Fuel	30.9	30.9	30.4
227	Other Operational Expenses	21.0	89.9	62.7
228	Training	10.0	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>52.0</b>	<b>46.0</b>	<b>36.0</b>
231	Utilities	16.0	10.0	10.0
233	Routine Maintenance	36.0	36.0	26.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
271	Office Equipments, Furniture & Fittings	2.0	2.0	2.0
	<b>GRAND TOTAL</b>	<b>2,237.7</b>	<b>1,528.4</b>	<b>1,490.7</b>

**B: Other Data in 2014**

1 Staffing: 22- 4 Managerial, 15 Technical, 3 Administrative.

2 Casual: 1 Office Attendant.

3 Vehicles: 1.

4 Performance Indicators: The performance indicators are presented in the respective work programs.



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,595.3</b>	<b>708.0</b>	<b>712.0</b>
211	Salaries and Allowances	241.7	384.2	384.2
212	Wages	174.4	295.8	295.8
214	Leave fares	46.1	28.0	27.0
215	Retirement Benefits, Pensions, Gratuities	7,133.1	0.0	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>199.7</b>	<b>123.3</b>	<b>170.4</b>
222	Travel and Subsistence	36.1	36.1	37.0
223	Office Materials and Supplies	14.7	14.7	15.0
224	Operational Materials and Supplies	20.1	20.1	28.4
225	Transport and Fuel	30.0	30.0	35.0
227	Other Operational Expenses	83.8	7.4	45.0
228	Training	15.0	15.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>44.4</b>	<b>106.4</b>	<b>48.0</b>
231	Utilities	24.4	86.4	30.0
233	Routine Maintenance	20.0	20.0	18.0
<b>27</b>	<b>Capital Formation</b>	<b>109.7</b>	<b>9.6</b>	<b>3.9</b>
271	Office Equipments, Furniture & Fittings	9.7	9.6	3.9
273	Motor Vehicles	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>7,949.1</b>	<b>947.3</b>	<b>934.3</b>

**B: Other Data in 2014**

1 Staffing: 14 SOS and 4 Vacancies.

2 Casuals: Skilled officers 5, Security guard 4, Labourer 1, Mechanic 1, Plumber 1, Field assistant 4, General labourer 8.

3 Vehicles: 3.

4 Performance Indicators: 1.Equip all tapparble trees with tapping equipment. 2.Rehabilitate 2,600 hectares of existing blocks.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10576 Prov Industry & Support Services-Momase

(PBS Code: 24731014105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,169.1</b>	<b>408.9</b>	<b>408.9</b>
211	Salaries and Allowances	272.4	375.5	375.5
212	Wages	76.0	10.4	10.4
214	Leave fares	12.0	11.0	11.0
215	Retirement Benefits, Pensions, Gratuities	808.7	12.0	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>176.0</b>	<b>176.0</b>	<b>176.0</b>
222	Travel and Subsistence	36.0	36.0	36.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	50.0	50.0	50.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	30.0	30.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>57.0</b>	<b>30.0</b>	<b>30.0</b>
231	Utilities	37.0	10.0	10.0
233	Routine Maintenance	20.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,502.1</b>	<b>614.9</b>	<b>614.9</b>

**B: Other Data in 2014**

1 Staffing: 5 SOS - 3 Advisors, 2 Administratives. 2 Vacant positions.

2 Casuals: General labourers.

3 Vehicles: 4.

4 Performance Indicators: Rehabilitate and maximisation of smallholder production.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10577 Prov Industry Support Services-Highlands

(PBS Code: 24731014106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,046.7</b>	<b>496.5</b>	<b>484.7</b>
211	Salaries and Allowances	181.3	377.7	377.8
212	Wages	73.5	74.8	74.9
214	Leave fares	49.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	742.9	24.0	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>131.0</b>	<b>109.1</b>	<b>129.1</b>
222	Travel and Subsistence	45.0	45.0	47.0
223	Office Materials and Supplies	12.0	12.1	12.1
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	30.0	20.0	20.0
227	Other Operational Expenses	24.0	12.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>55.0</b>	<b>30.0</b>	<b>36.0</b>
231	Utilities	35.0	10.0	10.0
233	Routine Maintenance	20.0	20.0	26.0
<b>27</b>	<b>Capital Formation</b>	<b>110.0</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	10.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,342.7</b>	<b>645.6</b>	<b>649.8</b>

**B: Other Data in 2014**

1 Staffing: 6 SOS- 1 Managerial, 3 Advisors, 2 Administrative. 4 vacancies.

2Casuals: General Labourers.

3 Vehicles: 1.

4 Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10578 Prov Industry Support Services-Islands

(PBS Code: 24731014107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,231.9</b>	<b>461.1</b>	<b>452.7</b>
211	Salaries and Allowances	117.4	342.1	342.2
212	Wages	37.5	66.5	66.5
214	Leave fares	35.8	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities	1,041.2	28.5	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>146.5</b>	<b>138.0</b>	<b>136.5</b>
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	11.5	11.5	11.5
224	Operational Materials and Supplies	18.5	18.5	18.5
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	28.5	20.0	28.5
228	Training	13.0	13.0	3.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>75.0</b>	<b>32.3</b>	<b>37.2</b>
231	Utilities	49.8	10.0	12.0
233	Routine Maintenance	25.2	22.3	25.2
<b>27</b>	<b>Capital Formation</b>	<b>105.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.0
273	Motor Vehicles	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,558.4</b>	<b>636.4</b>	<b>631.4</b>

**B: Other Data in 2014**

1 Staffing: 7 SOS- 1 Managerial, 3 Advisors, 3 Administratives. 4 Vacant positions.

2 Casuals: 5- 1 Cleaner, 1 KBO, 1 Driver2 Labourers.

3 Vehicles: 1.

4 Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 21101 Productive Partnership for Agriculture Development**

**(PBS Code: 247-3101-5-218)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>8,289.6</b>	<b>3,000.0</b>	<b>3,500.0</b>
212	Wages	209.3	553.3	500.0
213	Overtime	19.3	0.0	0.0
221	Domestic Travel and Subsistence	0.0	95.0	0.0
224	Operational Materials and Supplies	30.0	0.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
228	Training	20.0	0.0	0.0
252	Grants/Transfers to Public Authorities	7,991.0	0.0	3,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	2,270.0	0.0
271	Office Equipments, Furniture & Fittings	20.0	31.7	0.0
	<b>26 - International Bank for Reconstruction</b>	<b>5,146.0</b>	<b>0.0</b>	<b>8,719.0</b>
229	Other Category for Donor Funded Projects	5,146.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	8,719.0
	<b>27 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>12,445.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	12,445.0	0.0
	<b>GRAND TOTAL</b>	<b>13,435.6</b>	<b>15,445.0</b>	<b>12,219.0</b>

**B: Other Data in 2014**

1. Revenue Source : GoPNG and World Bank funded.

2. Performance Indicators : Institutional capacities strengthened in Cocoa Board and Coffee Industry Corporation, farmers monitored with processing facilities and other infrastructure support facilities established.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Provincial Agri and Technical Services**

**Program Objectives:**

To increase and diversify food production in the country to achieve self sufficiency in food to attain greater food security at the national and house levels and reduce the number of food insecure people by half by 2015; To increase awareness and provide support to all stakeholders in food production, processing, distribution and marketing to achieve food security at the household and community level.

**Program Description:**

The Provincial and Local Level Governments and other implementing agencies implement this program with technical and management support from DAL and JICA. The food Security Branch operates as a function to coordinate and manage the program effectively as per proposed workplans in collaboration with national and international agencies.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21383          Smallholder Rice Project Phase II

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 21383 Smallholder Rice Project Phase II**

**(PBS Code: 247-3101-7-207)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
224	Operational Materials and Supplies	0.0	1,000.0	0.0
226	Administrative Consultancy Fees	500.0	0.0	0.0
227	Other Operational Expenses	0.0	0.0	600.0
228	Training	0.0	0.0	200.0
252	Grants/Transfers to Public Authorities	0.0	0.0	200.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>1,982.0</b>	<b>2,023.0</b>
224	Operational Materials and Supplies	0.0	1,982.0	2,023.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>2,982.0</b>	<b>3,023.0</b>

**B: Other Data in 2014**

1. Revenue Source : Funded by GoPNG and JICA.
2. Performance Indicators : Increase in rice farming.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Top Management and General Administration**

**Program Objectives:**

To advice and assist the Minister in the Development of relevant policies in accordance with Legislative requirements and the management of the Department's tasks and responsibilities.

**Program Description:**

Provision of services in support of department's programs, including Executive Branch, Management Services, Finance, Internal Audit and Administrative Support Services to the Minister.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10563	Top Management
10564	Performance Monitoring & Research
10565	Minister's Admin Support Services
10566	Finance
10567	Management Services



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10563 Top Management

(PBS Code: 24731011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,745.2</b>	<b>1,180.9</b>	<b>872.0</b>
211	Salaries and Allowances	1,107.8	867.3	732.4
212	Wages	36.3	36.6	33.6
214	Leave fares	26.1	31.0	31.0
215	Retirement Benefits, Pensions, Gratuities	16,575.0	246.0	75.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>277.1</b>	<b>293.9</b>	<b>461.2</b>
222	Travel and Subsistence	123.1	112.2	129.9
223	Office Materials and Supplies	10.0	10.1	18.7
224	Operational Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	70.0	70.0	67.6
226	Administrative Consultancy Fees	0.0	0.0	150.0
227	Other Operational Expenses	39.0	66.6	60.0
228	Training	20.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>105.5</b>	<b>108.4</b>	<b>61.0</b>
231	Utilities	80.5	80.5	20.0
233	Routine Maintenance	25.0	27.9	41.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>50.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
273	Motor Vehicles	0.0	50.0	0.0
<b>GRAND TOTAL</b>		<b>18,127.8</b>	<b>1,633.2</b>	<b>1,399.2</b>

**B: Other Data in 2014**

1 Staffing: SOS 13: 4 Managerial, 4 keyboard operators, 4 technical officers and 1 driver.

2 Casuals: 6 labourers.

3 Vehicles: 3.

4 Performance Indicators: 1. It is expected that sector wide consultations are carried out in order to effectively coordinate sector policies for government approvals and considerations. 2. To establish dialogue with key stakeholders for effective trade, investment and marketing of our local food and cash crop commodities. 3. Conduct monitoring of sector wide performance of each commodities both at the local and international level.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,181.6</b>	<b>248.4</b>	<b>221.7</b>
211	Salaries and Allowances	129.0	197.3	168.6
212	Wages	27.2	26.1	26.1
214	Leave fares	10.0	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	1,015.4	8.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.0</b>	<b>85.0</b>	<b>109.3</b>
222	Travel and Subsistence	20.0	20.0	20.1
223	Office Materials and Supplies	12.0	12.0	12.0
224	Operational Materials and Supplies	10.0	10.0	15.0
225	Transport and Fuel	12.5	12.5	27.4
227	Other Operational Expenses	14.5	14.5	15.0
228	Training	16.0	16.0	19.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>22.0</b>	<b>29.0</b>
231	Utilities	10.0	10.0	14.0
233	Routine Maintenance	12.0	12.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>0.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	0.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>1,313.6</b>	<b>360.4</b>	<b>375.0</b>

**B: Other Data in 2014**

1 Staffing: 5- 4 Auditors, 1 Admin Officer.

2 Casuals: 2- 1 Labourer, 1 Audit clerk.

3 Vehicles: Nil

4 Performance Indicators: To be provided in 2014 Quarterly Budget Reviews.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10565 Minister's Admin Support Services

(PBS Code: 24731011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,653.8</b>	<b>128.4</b>	<b>128.4</b>
211	Salaries and Allowances	0.0	74.4	74.4
212	Wages	35.0	52.0	52.0
214	Leave fares	0.0	2.0	2.0
215	Retirement Benefits, Pensions, Gratuities	2,618.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>173.0</b>	<b>198.6</b>	<b>200.0</b>
222	Travel and Subsistence	100.0	125.6	127.0
223	Office Materials and Supplies	16.0	15.9	16.0
224	Operational Materials and Supplies	10.0	10.1	10.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	20.0	20.0	20.0
228	Training	12.0	12.0	12.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>98.0</b>	<b>21.6</b>	<b>26.0</b>
231	Utilities	82.0	5.6	10.0
233	Routine Maintenance	16.0	16.0	16.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
271	Office Equipments, Furniture & Fittings	5.3	5.3	5.3
	<b>GRAND TOTAL</b>	<b>2,950.1</b>	<b>353.9</b>	<b>359.7</b>

**B: Other Data in 2014**

1 Staffing: 4 - Executive Secretary 1, Driver 1, Cleaner 1 and Security guard 1.

2 Vehicles: 2.

3 Performance Indicators: Provide timely advice to the Prime Minister and NEC on the progress of issues relating to the Agriculture sector.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10566 Finance

(PBS Code: 24731011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,250.0</b>	<b>629.0</b>	<b>458.9</b>
211	Salaries and Allowances	251.2	470.0	384.3
212	Wages	70.2	20.5	20.6
214	Leave fares	41.0	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	3,887.6	104.5	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.6</b>	<b>116.9</b>	<b>114.6</b>
222	Travel and Subsistence	35.0	35.0	35.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	12.3	10.0
225	Transport and Fuel	17.6	17.6	17.6
227	Other Operational Expenses	20.0	20.0	20.0
228	Training	10.0	22.0	22.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>88.0</b>	<b>322.7</b>	<b>535.0</b>
231	Utilities	63.0	297.7	510.0
233	Routine Maintenance	25.0	25.0	25.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
251	Membership Fees, Subscriptions & Contribution	1.5	1.5	1.5
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>57.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	7.0	7.0	5.0
273	Motor Vehicles	0.0	50.0	0.0
	<b>GRAND TOTAL</b>	<b>4,449.1</b>	<b>1,127.1</b>	<b>1,115.0</b>

**B: Other Data in 2014**

1 Staffing: 12 SOS - 1 Manager, 2 Accountant, 8 Technical, 3 Administrative.

2 Casuals: 4- 1 Driver, 1 Labourer, 2 Personal Assistants.

3 Vehicles: 2.

4 Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10567 Management Services

(PBS Code: 24731011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,137.2</b>	<b>915.5</b>	<b>1,000.0</b>
211	Salaries and Allowances	547.2	787.9	800.4
212	Wages	75.6	34.2	25.6
214	Leave fares	198.0	26.0	126.0
215	Retirement Benefits, Pensions, Gratuities	3,306.4	52.4	28.0
217	Contract Officers Education Benefits	10.0	15.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.8</b>	<b>83.6</b>	<b>138.3</b>
222	Travel and Subsistence	35.7	21.0	35.7
223	Office Materials and Supplies	10.0	10.0	15.0
224	Operational Materials and Supplies	5.3	5.3	35.3
225	Transport and Fuel	9.5	10.0	15.0
227	Other Operational Expenses	15.3	15.3	15.3
228	Training	22.0	22.0	22.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>85.0</b>	<b>60.0</b>	<b>225.0</b>
231	Utilities	35.0	10.0	10.0
232	Rentals of Property	35.0	35.0	200.0
233	Routine Maintenance	15.0	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>50.0</b>	<b>5.7</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.7
273	Motor Vehicles	0.0	50.0	0.0
	<b>GRAND TOTAL</b>	<b>4,320.0</b>	<b>1,109.1</b>	<b>1,369.0</b>

**B: Other Data in 2014**

1 Staffing: 23- 3 Managerial, 2 Keyboard Operators, 18 Technical Staff.

2 Casuals: 5- 1 Labourer, 2 Administrative, 1 Security.

3 Vehicles: 2.

4 Performance Indicators: (a) Assigned tasks, time aligned, quality, quantity, attendance and general work ethics. (b) Cost of investment, transaction item and counter, appropriation, revenue collection.

5 Revenue: Collection of rents from institutional staff houses, totaling K4, 464 per month.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Training and Extension Services Support**

**Program Objectives:**

To upgrade technical skills of personnel in the department and the Sector, through education and management training programs.

**Program Description:**

The Department focuses on training as an integral part of human resources development and therefore has initiated gender developments through the rural empowerment programs and enhancement of the education system in extension through this project.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10568	Information & Publication
10569	Inservice Training & Staff Development
21382	Mt Hagen Rice Project

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10568 Information &amp; Publication

(PBS Code: 24731012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,726.5</b>	<b>579.4</b>	<b>509.9</b>
211	Salaries and Allowances	387.5	511.2	455.8
212	Wages	43.0	10.2	10.1
214	Leave fares	41.2	29.0	20.0
215	Retirement Benefits, Pensions, Gratuities	1,254.8	29.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.0</b>	<b>87.6</b>	<b>117.0</b>
222	Travel and Subsistence	44.0	40.0	44.0
223	Office Materials and Supplies	10.0	5.0	10.0
224	Operational Materials and Supplies	32.0	17.6	30.0
225	Transport and Fuel	15.0	15.0	15.0
228	Training	18.0	10.0	18.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>55.0</b>	<b>20.0</b>	<b>55.0</b>
231	Utilities	35.0	10.0	35.0
233	Routine Maintenance	20.0	10.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>
251	Membership Fees, Subscriptions & Contribution	15.5	15.5	15.5
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>55.1</b>	<b>5.5</b>
271	Office Equipments, Furniture & Fittings	5.0	5.1	5.5
273	Motor Vehicles	0.0	50.0	0.0
<b>GRAND TOTAL</b>		<b>1,921.0</b>	<b>757.6</b>	<b>702.9</b>

**B: Other Data in 2014**

1 Staffing: 15- 1 Managerial, 3 Printer, 2 Assistants, 6 Technical Officers and 3 vacancies.

2 Casuals: 3 General labourers.

3 Vehicles: 2.

4 Performance Indicators: DAL Library and CARIS/AGRIC Center is upgraded and operated effectively.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10569 Inservice Training & Staff Development

(PBS Code: 24731012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,358.1</b>	<b>1,547.1</b>	<b>1,599.1</b>
211	Salaries and Allowances	881.4	1,089.6	1,269.3
212	Wages	118.5	131.4	224.8
214	Leave fares	70.0	167.0	76.0
215	Retirement Benefits, Pensions, Gratuities	1,288.2	159.1	29.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>150.8</b>	<b>178.0</b>	<b>130.3</b>
222	Travel and Subsistence	46.0	50.0	46.6
223	Office Materials and Supplies	15.0	20.0	6.1
224	Operational Materials and Supplies	30.0	42.0	20.0
225	Transport and Fuel	19.8	30.0	17.6
227	Other Operational Expenses	10.0	10.0	10.0
228	Training	30.0	26.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>44.7</b>	<b>55.0</b>	<b>16.0</b>
231	Utilities	34.7	35.0	11.0
233	Routine Maintenance	10.0	20.0	5.0
	<b>GRAND TOTAL</b>	<b>2,553.6</b>	<b>1,780.1</b>	<b>1,745.4</b>

**B: Other Data in 2014**

1 Staffing: 46- 5 Managerial, 9 Lecturer, 3 Instructors, 2 Registrars, 3 Librarians, 16 Administratives, 3 Cooks, 1 Artisan. 3 Keyboard Operators, 1 Driver.

2Casuals: General labourers.

3 Vehicles: 5.

4 Performance Indicators: (1) Human resource developed and trained; (2) Five year development plan formulated and implemented; (3) Effective coordination and implementation of plan; (4) Effective delivery of training for sector agency delivered. (5) Cost effective models of training developed and delivered to men women and HIV/Aids in rural communities. (6) Monitor and evaluate progress of capacity development in the sector.



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Project: 21382 Mt Hagen Rice Project

(PBS Code: 247-3101-2-208)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>300.0</b>	<b>0.0</b>	<b>500.0</b>
224	Operational Materials and Supplies	300.0	0.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	500.0
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>1,000.0</b>	<b>870.0</b>
227	Other Operational Expenses	0.0	1,000.0	870.0
	<b>GRAND TOTAL</b>	<b>300.0</b>	<b>1,000.0</b>	<b>1,370.0</b>

**B: Other Data in 2014**

1. Revenue Source : GoPNG and People's Republic of China.

2. Performance Indicators : Highlands local farmers trained in rice planting, post harvesting techniques and control of pests and diseases for consumption and sale at the domestic market.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture Extension**

**Program Objectives:**

To contribute to the improvement of rural lifestyles through provision of industry based extension services, research, marketing, promotion and administration of the coconut/cocoa industry in Papua New Guinea.

**Program Description:**

The provision of support services to the industry's programs, including research into all aspects of coconut/cocoa production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices for hybrid products, improving farm management practices to enable them to cultivate high yielding crops and improvement of marketing, management and operation of price support stabilisation arrangements for the industries.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

22098	Agriculture Statistics & Information Project
22099	Agriculture Resources Development Centre Project
22100	PNG Agriculture & Livestock Industry Development

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22098 Agriculture Statistics & Information Project**

**(PBS Code: 247-3101-1214)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	600.0
223	Office Materials and Supplies	0.0	0.0	1,000.0
224	Operational Materials and Supplies	0.0	0.0	2,300.0
225	Transport and Fuel	0.0	0.0	500.0
226	Administrative Consultancy Fees	0.0	0.0	600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully funded by GoPNG.

2. Performance Indicators : Appropriate Agriculture Statistics and Information collected, processed and stored for public usage.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22099 Agriculture Resources Development Centre  
Project**

**(PBS Code: 247-3101-3207)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	300.0
223	Office Materials and Supplies	0.0	0.0	450.0
225	Transport and Fuel	0.0	0.0	400.0
226	Administrative Consultancy Fees	0.0	0.0	300.0
227	Other Operational Expenses	0.0	0.0	2,550.0
228	Training	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully funded by GoPNG.

2. Performance Indicators : The 5 major resource centres are rehabilitated and are responding effectively to farmer needs in the provinces located.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22100 PNG Agriculture & Livestock Industry  
Development**

**(PBS Code: 247-3101-3208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
228	Training	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully funded by GoPNG.

2. Performance Indicators : Staff trained in appropriate fields and all necessary partnerships are forged with QDAFF.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Export Crops Promotion & Development**

**Program Objectives:**

To improve regulation of the tree crop sector; increase agricultural output and quality of export crops and employment opportunities, farm income and improve living standards of smallholders and rural farmers.

**Program Description:**

Formulate policies to promote and improve the quality of export crops and provide policy direction to the tree crop statutory organisations; regulate and monitor quality control measures for agricultural products; and implement national and provincial support to service providers and smallholders to enhance their production capacity.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

20232      Provincial Smallholder Support Services

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 20232 Provincial Smallholder Support Services**

**(PBS Code: 247-3101-6-254)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>846.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	0.0	846.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,846.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Land Mobilization and Administration</b>	<b>47,299.6</b>	<b>37,214.2</b>	<b>62,028.2</b>
<b>Program</b>	<b>Land Administration Standards and Quality Control</b>	<b>5,516.0</b>	<b>6,865.8</b>	<b>6,807.0</b>
10580	Survey Services	1,694.3	1,900.0	1,906.3
10581	Valuation Services	1,164.9	1,500.0	1,507.9
10582	Mapping Services	1,016.4	1,665.8	1,587.8
10583	Physical Planning	1,640.4	1,800.0	1,805.0
<b>Program</b>	<b>Land Resource Information and Development</b>	<b>31,728.0</b>	<b>22,109.6</b>	<b>22,120.7</b>
10584	Land Management	27,408.8	15,700.0	16,009.3
10585	Registration of Titles	826.0	1,100.0	758.1
11624	Customary Land Resource Division	606.0	807.7	775.5
11702	Customary Land ILG	690.8	800.0	715.2
11703	Customary Land Leases	483.5	700.0	705.6
11704	Customary Land Projects	628.1	1,001.9	1,107.0
11949	PNG LNG Support	1,084.8	2,000.0	2,050.0
<b>Program</b>	<b>Ministerial Services</b>	<b>266.6</b>	<b>438.8</b>	<b>393.7</b>
10586	Minister's Admin Support Services	266.6	438.8	393.7
<b>Program</b>	<b>Operational Efficiency</b>	<b>7,250.8</b>	<b>4,900.0</b>	<b>4,784.0</b>
10588	Corporate Services Division	5,901.9	3,000.0	2,997.5
11625	Land Information Services	1,348.9	1,900.0	1,786.5
<b>Program</b>	<b>Policy Analysis and Development</b>	<b>1,133.3</b>	<b>1,200.0</b>	<b>26,211.4</b>
10587	Policy Development	1,133.3	1,200.0	1,211.4
22158	Customary Land Acquisition			25,000.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>1,404.9</b>	<b>1,700.0</b>	<b>1,711.4</b>
10579	Top Management	1,404.9	1,700.0	1,711.4
<b>Grand Total</b>		<b>47,299.6</b>	<b>37,214.2</b>	<b>62,028.2</b>



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,598.9</b>	<b>15,008.7</b>	<b>14,854.3</b>
211	Salaries and Allowances	11,231.1	13,366.7	13,328.2
212	Wages	18.4		
214	Leave fares	292.8	612.0	556.9
215	Retirement Benefits, Pensions, Gratuities	1,055.9	1,030.0	969.2
219	Unidentified Alesco Payroll Expenditure	0.7		
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,933.9</b>	<b>5,918.1</b>	<b>31,002.3</b>
222	Travel and Subsistence	1,185.6	955.0	900.8
223	Office Materials and Supplies	204.6	219.0	229.6
224	Operational Materials and Supplies	753.8	675.7	669.4
225	Transport and Fuel	528.6	413.5	423.8
227	Other Operational Expenses	3,891.7	2,975.6	28,142.5
228	Training	369.6	679.3	636.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,099.3</b>	<b>1,950.0</b>	<b>1,846.6</b>
231	Utilities	1,607.4	1,277.0	1,308.9
233	Routine Maintenance	491.9	673.0	537.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>55.9</b>	<b>100.0</b>	<b>87.1</b>
251	Membership Fees, Subscriptions & Contribution	55.9	100.0	87.1
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>24,616.7</b>	<b>13,237.4</b>	<b>13,237.4</b>
261	Acquisition of Lands, Buildings & Structures	24,616.7	13,237.4	13,237.4
<b>27</b>	<b>Capital Formation</b>	<b>1,010.9</b>	<b>1,000.0</b>	<b>1,000.8</b>
271	Office Equipments, Furniture & Fittings	597.6	600.0	600.8
273	Motor Vehicles	398.3	400.0	400.0
277	Substantial/Specific Maintenance	15.0		
<b>Grand Total</b>		<b>47,315.6</b>	<b>37,214.2</b>	<b>62,028.5</b>

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Land Administration Standards and Quality Control**

**Program Objectives:**

To support and maintain the quality of various stages of land administration through establishment of administration, technical and land use standards and monitoring their implementation.

**Program Description:**

The provision of professional, technical, legal, administrative, advisory and co-ordination services in support of the department's substantial programs including the determination of the optimal use of land, valuation and registration of titles and cadastral survey.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10580	Survey Services
10581	Valuation Services
10582	Mapping Services
10583	Physical Planning

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10580 Survey Services

(PBS Code: 25232012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,527.1</b>	<b>1,646.6</b>	<b>1,646.6</b>
211	Salaries and Allowances	1,450.1	1,569.9	1,569.9
214	Leave fares	39.0	41.1	41.1
215	Retirement Benefits, Pensions, Gratuities	38.0	35.6	35.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>107.8</b>	<b>108.4</b>	<b>118.7</b>
222	Travel and Subsistence	25.0	10.1	17.9
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	20.0	20.0	20.5
225	Transport and Fuel	27.8	15.0	15.4
227	Other Operational Expenses	25.0	13.3	13.6
228	Training	0.0	40.0	41.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.0</b>	<b>40.0</b>	<b>41.0</b>
233	Routine Maintenance	25.0	40.0	41.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>29.4</b>	<b>100.0</b>	<b>95.0</b>
271	Office Equipments, Furniture & Fittings	29.4	100.0	95.0
	<b>GRAND TOTAL</b>	<b>1,694.3</b>	<b>1,900.0</b>	<b>1,906.4</b>

**B: Other Data in 2014**

1 Staffing: -41 SOS - 33, 3 Managerial, 10 Cartographers, 7 Surveyors, 3 Co-ordinating Surveyors, 2 Administrative Officers.

2 Performance Indicators: Central Plan Registry to meet a target of 20,000 plans to be held in the CPO.

3 Vehicles: 3 units maintained by department.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10581 Valuation Services

(PBS Code: 25232012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>794.5</b>	<b>1,182.1</b>	<b>1,109.9</b>
211	Salaries and Allowances	686.5	1,022.4	1,022.4
214	Leave fares	10.1	51.4	51.4
215	Retirement Benefits, Pensions, Gratuities	97.9	108.3	36.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>280.5</b>	<b>223.9</b>	<b>302.8</b>
222	Travel and Subsistence	90.0	38.3	42.2
223	Office Materials and Supplies	43.5	25.0	25.6
224	Operational Materials and Supplies	37.0	37.0	37.9
225	Transport and Fuel	30.0	25.0	25.6
227	Other Operational Expenses	60.0	28.6	101.5
228	Training	20.0	70.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>35.0</b>	<b>35.0</b>
233	Routine Maintenance	20.0	35.0	35.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>14.0</b>	<b>14.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	14.0	14.0
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>45.0</b>	<b>46.1</b>
271	Office Equipments, Furniture & Fittings	50.0	45.0	46.1
	<b>GRAND TOTAL</b>	<b>1,165.0</b>	<b>1,500.0</b>	<b>1,507.8</b>

**B: Other Data in 2014**

1 Staffing: 33 - Managerial 2, Co-ordinating Valuers 10, Valuers 11, Valuation Standards Officer 1, Valuation Research Officer 1, Customer Service Officers 1, Personal Assistant 1, Valuation Records Officer 1. 1 Vacancies.

2 Vehicles: 3 units maintained by department.

3 Performance Indicators: Valuation database is projected to meet 90% benchmark. Quality control checks (audit) to meet 90% projections to comply with standards. Valuation for government purposes including:- rating and taxation, State leases, State lease rents, land acquisition and compensation projected to me 90% benchmark. Valuation roll for Local Level Government's rating to meet 95% projected target.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10582 Mapping Services

(PBS Code: 25232012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>752.5</b>	<b>971.5</b>	<b>971.5</b>
211	Salaries and Allowances	678.6	857.6	857.6
212	Wages	0.1	0.0	0.0
214	Leave fares	27.6	31.0	31.0
215	Retirement Benefits, Pensions, Gratuities	46.2	82.9	82.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>190.0</b>	<b>341.1</b>	<b>349.7</b>
222	Travel and Subsistence	40.0	38.0	39.0
223	Office Materials and Supplies	20.0	20.0	20.5
224	Operational Materials and Supplies	50.0	140.0	143.5
225	Transport and Fuel	20.0	30.0	30.8
227	Other Operational Expenses	30.0	33.2	34.0
228	Training	30.0	79.9	81.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.9</b>	<b>167.0</b>	<b>171.2</b>
233	Routine Maintenance	39.9	167.0	171.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>6.0</b>	<b>6.2</b>
251	Membership Fees, Subscriptions & Contribution	2.0	6.0	6.2
<b>27</b>	<b>Capital Formation</b>	<b>32.0</b>	<b>180.2</b>	<b>89.4</b>
271	Office Equipments, Furniture & Fittings	32.0	87.2	89.4
273	Motor Vehicles	0.0	93.0	0.0
	<b>GRAND TOTAL</b>	<b>1,016.4</b>	<b>1,665.8</b>	<b>1,588.0</b>

**B: Other Data in 2014**

1 Staffing: 27 - SOS 24, Managerial 4, Cartographers 11, Administrative 5, Camera Operator 1, Printer Mapping 1, Customer Sales Officer 1, Stock & Records Officer 1, Vacancies 3.

2 Vehicles: 2 units maintained by department.

3 Revenue Collection: An estimate of K200,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2013

4 Performance Indicators: Map updates must meet the 20% of updates per year. Registry to meet 90% photos to be recorded. Guidelines and standards must meet 90% in compliance with SYMBAS.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10583 Physical Planning

(PBS Code: 25232012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,136.5</b>	<b>1,599.5</b>	<b>1,599.5</b>
211	Salaries and Allowances	1,007.9	1,435.8	1,435.8
214	Leave fares	20.7	44.7	44.7
215	Retirement Benefits, Pensions, Gratuities	107.9	119.0	119.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>325.5</b>	<b>165.8</b>	<b>170.0</b>
222	Travel and Subsistence	45.9	23.0	23.6
223	Office Materials and Supplies	10.0	30.0	30.8
224	Operational Materials and Supplies	40.0	45.0	46.1
225	Transport and Fuel	18.6	30.0	30.8
227	Other Operational Expenses	77.0	17.8	18.2
228	Training	134.0	20.0	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>80.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	80.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1.7</b>	<b>1.7</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.7	1.7
<b>27</b>	<b>Capital Formation</b>	<b>98.3</b>	<b>23.0</b>	<b>23.6</b>
271	Office Equipments, Furniture & Fittings	48.3	23.0	23.6
273	Motor Vehicles	50.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,640.3</b>	<b>1,800.0</b>	<b>1,805.1</b>

**B: Other Data in 2014**

1 Staff:- 46 SOS 31, 4 Managerial, 14 Planning Officers, 2 Development Assessment Officers, 6 Administrative, 2 Policy Officers, 1 Research Officer, 1 Quality Control & Standards Officers, 1 Assist. Standards Officers

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: Stakeholder liaison must meet at least 12 consultations per annum. Analysis of stakeholder requirements to meet at least four of written reports per annum. Research papers to meet at least 2 per annum. Schedule of relevant statistics was produced ten years ago and must be updated at least annually.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Land Resource Information and Development**

**Program Objectives:**

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

**Program Description:**

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10584	Land Management
10585	Registration of Titles
11624	Customary Land Resource Division
11702	Customary Land ILG
11703	Customary Land Leases
11704	Customary Land Projects
11949	PNG LNG Support

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10584 Land Management

(PBS Code: 25232013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,452.0</b>	<b>2,006.8</b>	<b>2,006.8</b>
211	Salaries and Allowances	2,124.3	1,728.1	1,728.1
212	Wages	7.1	0.0	0.0
214	Leave fares	24.6	82.2	82.2
215	Retirement Benefits, Pensions, Gratuities	296.0	196.5	196.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>280.1</b>	<b>296.5</b>	<b>304.1</b>
222	Travel and Subsistence	92.9	70.5	72.3
223	Office Materials and Supplies	9.6	10.0	10.3
224	Operational Materials and Supplies	47.3	31.0	31.8
225	Transport and Fuel	40.9	30.0	30.8
227	Other Operational Expenses	74.8	75.0	76.9
228	Training	14.6	80.0	82.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>20.5</b>
233	Routine Maintenance	20.0	20.0	20.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>29.3</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	29.3	10.0
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>24,616.7</b>	<b>13,237.4</b>	<b>13,237.4</b>
261	Acquisition of Lands, Buildings & Structures	24,616.7	13,237.4	13,237.4
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>110.0</b>	<b>430.8</b>
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.8
273	Motor Vehicles	0.0	80.0	400.0
<b>GRAND TOTAL</b>		<b>27,408.8</b>	<b>15,700.0</b>	<b>16,009.6</b>

**B: Other Data in 2014**

1 Staffing:- 50 SOS 38, 4 Managerial, 5 Allocation Officers, 3 Land Board Officers, 12 Compliance Officers, 10 Lease Officers, 2 Lodgement Officers, 2 Lands Officers, 12 Vacancies.

2 Vehicles: 1 unit maintained by department.

3 Revenue Collection: The total collection is projected at K26.0 million are from Licence fees Administrative fees Rental revenue, and 90% rent due collection.

4 Footnote: Funding allocated for land acquisition is 32 percentage of the request from Lands, for assessed land acquisition payments, and will be released to the department, early in 2014.

5 Performance Indicators: Education and awareness campaigns-four campaigns per year, Incorporation and Registration of Land Groups, Compliance of at least 75% of leases, with 1,500 Inspections per year and 1,000 Show Cause notices issued per year, whilst ensuring at least 90% of notices lead to forfeiture.



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>620.0</b>	<b>776.0</b>	<b>650.6</b>
211	Salaries and Allowances	549.0	679.8	609.0
214	Leave fares	26.0	50.1	0.0
215	Retirement Benefits, Pensions, Gratuities	45.0	46.1	41.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>134.2</b>	<b>169.0</b>	<b>89.8</b>
222	Travel and Subsistence	30.0	30.0	1.5
223	Office Materials and Supplies	10.0	10.0	10.5
224	Operational Materials and Supplies	25.0	25.0	29.0
225	Transport and Fuel	10.0	10.0	5.1
227	Other Operational Expenses	49.2	44.0	41.2
228	Training	10.0	50.0	2.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>50.0</b>	<b>12.5</b>
233	Routine Maintenance	0.0	50.0	12.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.4</b>	<b>5.0</b>	<b>5.3</b>
251	Membership Fees, Subscriptions & Contribution	1.4	5.0	5.3
<b>27</b>	<b>Capital Formation</b>	<b>70.4</b>	<b>100.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	70.4	0.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>826.0</b>	<b>1,100.0</b>	<b>758.2</b>

**B: Other Data in 2014**

1 Staffing: 18 - Managerial 4, Titles Records Officers 5, Lands Titles Officers 6, Personal Assistant 3.

2 Vehicles: 1 unit maintained by department.

3 Revenue Collection: Revenue collection from Administration fees estimated at K42,500.00 to be deposited into CRF.

4 Performance Indicators: Statutory registration of; Titles, State leases and national land must all meet the 95% recorded in the registers. Registered must meet the 90% registered annually. Data validation must meet 80% benchmark.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11624 Customary Land Resource Division

(PBS Code: 25232013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>432.9</b>	<b>580.6</b>	<b>580.6</b>
211	Salaries and Allowances	361.9	536.0	536.0
214	Leave fares	42.5	31.0	31.0
215	Retirement Benefits, Pensions, Gratuities	28.5	13.6	13.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>142.1</b>	<b>154.1</b>	<b>158.0</b>
222	Travel and Subsistence	40.0	40.0	41.0
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	12.5	12.5	12.8
225	Transport and Fuel	9.0	9.0	9.2
227	Other Operational Expenses	70.6	70.6	72.4
228	Training	0.0	12.0	12.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>9.0</b>	<b>9.2</b>
233	Routine Maintenance	0.0	9.0	9.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>5.0</b>	<b>5.1</b>
251	Membership Fees, Subscriptions & Contribution	1.0	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>59.0</b>	<b>22.6</b>
271	Office Equipments, Furniture & Fittings	30.0	22.0	22.6
273	Motor Vehicles	0.0	37.0	0.0
	<b>GRAND TOTAL</b>	<b>606.0</b>	<b>807.7</b>	<b>775.5</b>

**B: Other Data in 2014**

1 Staffing: - 21 SOS 20. 2 Managerial, 17 Land Acquisition Officers, 1 Personnel Assistant, 1 Vacancy.

2 Vehicles: 2 maintained by department.

3 Performance indicators: This information needs to be provided by agency to Treasury for it to be assessed against the financial performance in 2014.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>365.1</b>	<b>500.4</b>	<b>500.4</b>
211	Salaries and Allowances	324.5	449.3	449.3
214	Leave fares	6.5	15.6	15.6
215	Retirement Benefits, Pensions, Gratuities	34.1	35.5	35.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>275.0</b>	<b>159.6</b>	<b>163.8</b>
222	Travel and Subsistence	85.0	39.9	40.9
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	79.0	26.7	27.4
225	Transport and Fuel	11.0	11.0	11.3
227	Other Operational Expenses	85.0	62.0	63.6
228	Training	5.0	10.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>15.0</b>	<b>15.4</b>
233	Routine Maintenance	0.0	15.0	15.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.7</b>	<b>5.0</b>	<b>5.1</b>
251	Membership Fees, Subscriptions & Contribution	0.7	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>120.0</b>	<b>30.8</b>
271	Office Equipments, Furniture & Fittings	50.0	30.0	30.8
273	Motor Vehicles	0.0	90.0	0.0
	<b>GRAND TOTAL</b>	<b>690.8</b>	<b>800.0</b>	<b>715.5</b>

**B: Other Data in 2014**

1 Staffing:- 13 SOS 10. 3 Managerial, 5 ILG Officers, 1 Personal Assistant, 1 Lodgement Officer. 3 Vacancies.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Activity: 11703 Customary Land Leases**

**(PBS Code: 25232013105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>230.9</b>	<b>479.2</b>	<b>479.3</b>
211	Salaries and Allowances	201.1	424.0	424.1
214	Leave fares	6.0	20.7	20.7
215	Retirement Benefits, Pensions, Gratuities	23.8	34.5	34.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>145.0</b>	<b>199.8</b>	<b>205.0</b>
222	Travel and Subsistence	40.0	62.3	63.9
223	Office Materials and Supplies	10.0	17.0	17.4
224	Operational Materials and Supplies	18.0	18.5	19.0
225	Transport and Fuel	5.0	10.0	10.3
227	Other Operational Expenses	60.0	70.0	71.8
228	Training	12.0	22.0	22.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>4.1</b>
233	Routine Maintenance	4.0	4.0	4.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.7</b>	<b>4.0</b>	<b>4.1</b>
251	Membership Fees, Subscriptions & Contribution	0.7	4.0	4.1
<b>27</b>	<b>Capital Formation</b>	<b>102.9</b>	<b>13.0</b>	<b>13.3</b>
271	Office Equipments, Furniture & Fittings	12.9	13.0	13.3
273	Motor Vehicles	90.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>483.5</b>	<b>700.0</b>	<b>705.8</b>

**B: Other Data in 2014**

1 Staffing: 12 SOS 9. 3 Managerial, 5 Leases Officers, 1 Personal Assistant 3 Vacancies.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Activity: 11704 Customary Land Projects**

**(PBS Code: 25232013106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>333.9</b>	<b>662.3</b>	<b>738.6</b>
211	Salaries and Allowances	284.7	589.1	659.7
214	Leave fares	10.9	28.7	28.7
215	Retirement Benefits, Pensions, Gratuities	38.3	44.5	50.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>155.0</b>	<b>289.6</b>	<b>303.4</b>
222	Travel and Subsistence	75.0	154.6	100.0
223	Office Materials and Supplies	5.0	5.0	10.0
224	Operational Materials and Supplies	32.0	32.0	50.0
225	Transport and Fuel	13.0	13.0	18.4
227	Other Operational Expenses	20.0	25.0	50.0
228	Training	10.0	60.0	75.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>9.0</b>	<b>25.0</b>
233	Routine Maintenance	0.0	9.0	25.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.7</b>	<b>5.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.7	5.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>138.5</b>	<b>36.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	48.5	36.0	30.0
273	Motor Vehicles	90.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>628.1</b>	<b>1,001.9</b>	<b>1,107.0</b>

**B: Other Data in 2014**

1 Staffing: -17 SOS 10. 3 Managerial, 6 Project Officers, 1 Personal Assistant.7 Vacancies.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,084.8</b>	<b>2,000.0</b>	<b>2,050.0</b>
227	Other Operational Expenses	1,084.8	2,000.0	2,050.0
	<b>GRAND TOTAL</b>	<b>1,084.8</b>	<b>2,000.0</b>	<b>2,050.0</b>

**B: Other Data in 2014**

Funding provided specifically to support Lands Department to undertake PNG LNG related activities in 2014.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Ministerial Services**

**Program Objectives:**

To assist the Minister for Lands and Physical Planning in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for Lands and Physical Planning.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10586          Minister's Admin Support Services

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10586 Minister's Admin Support Services

(PBS Code: 25232016101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>246.6</b>	<b>383.8</b>	<b>337.5</b>
222	Travel and Subsistence	120.2	203.8	152.9
223	Office Materials and Supplies	30.0	30.0	30.8
224	Operational Materials and Supplies	35.0	65.0	66.6
225	Transport and Fuel	35.0	35.0	35.9
227	Other Operational Expenses	26.4	50.0	51.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>35.0</b>	<b>35.9</b>
233	Routine Maintenance	0.0	35.0	35.9
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	20.0	20.0	20.5
<b>GRAND TOTAL</b>		<b>266.6</b>	<b>438.8</b>	<b>393.9</b>

**B: Other Data in 2014**

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided during the first quarter of 2014.

3 Footnote: Funds allocated here are to support the Minister's Office including his support staff and body guards and funds are specific for the Minister to perform functions and duties directly relating to the core roles and functions of Lands Department.



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Operational Efficiency**

**Program Objectives:**

To implement sound management of corporate services including; financial, human resources, asset and information resources to enable the department to operate effectively and efficiently.

**Program Description:**

Provision of financial management, human resource management, asset management/administrative services, management of information systems communications and technology.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10588	Corporate Services Division
11625	Land Information Services

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,466.2</b>	<b>1,350.5</b>	<b>1,350.5</b>
211	Salaries and Allowances	1,398.0	1,223.4	1,223.4
214	Leave fares	22.7	62.0	62.0
215	Retirement Benefits, Pensions, Gratuities	45.5	65.1	65.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,696.0</b>	<b>306.3</b>	<b>270.2</b>
222	Travel and Subsistence	270.0	25.0	25.6
223	Office Materials and Supplies	21.6	15.0	15.4
224	Operational Materials and Supplies	277.5	128.0	87.4
225	Transport and Fuel	204.4	60.0	61.5
227	Other Operational Expenses	1,872.5	48.3	49.5
228	Training	50.0	30.0	30.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,657.4</b>	<b>1,327.0</b>	<b>1,360.2</b>
231	Utilities	1,607.4	1,277.0	1,308.9
233	Routine Maintenance	50.0	50.0	51.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7.3</b>	<b>2.0</b>	<b>2.1</b>
251	Membership Fees, Subscriptions & Contribution	7.3	2.0	2.1
<b>27</b>	<b>Capital Formation</b>	<b>75.0</b>	<b>14.2</b>	<b>14.6</b>
271	Office Equipments, Furniture & Fittings	45.0	14.2	14.6
273	Motor Vehicles	30.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>5,901.9</b>	<b>3,000.0</b>	<b>2,997.6</b>

**B: Other Data in 2014**

1 Staffing: 45 - SOS 44. 4 Managerial, 3 Accounts Officers, 7 Revenue Officers, 6 Administrative Officers, 3 Operational Support Officers, 18 Human Resources and Salary Officers, 3 Records Officers.

3 Vehicles: 7 units maintained by department.

4 Performance Indicators: Produce sound financial management in the area of preparation of annual budget submissions and reviews, annual financial reports to be finalised within one month from end of financial year. Monthly financial reports must be available within one day from end of each month.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11625 Land Information Services

(PBS Code: 25232019102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>770.9</b>	<b>1,305.5</b>	<b>1,305.5</b>
211	Salaries and Allowances	704.8	1,113.0	1,113.0
214	Leave fares	25.0	88.3	88.3
215	Retirement Benefits, Pensions, Gratuities	41.1	104.2	104.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>233.7</b>	<b>312.6</b>	<b>320.5</b>
222	Travel and Subsistence	90.0	58.8	60.3
223	Office Materials and Supplies	8.0	10.0	10.3
224	Operational Materials and Supplies	35.5	50.0	51.3
225	Transport and Fuel	31.0	26.0	26.7
227	Other Operational Expenses	5.2	85.7	87.7
228	Training	64.0	82.1	84.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>232.0</b>	<b>210.0</b>	<b>86.9</b>
233	Routine Maintenance	232.0	210.0	86.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>107.4</b>	<b>66.9</b>	<b>68.8</b>
271	Office Equipments, Furniture & Fittings	59.1	66.9	68.8
273	Motor Vehicles	48.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,349.0</b>	<b>1,900.0</b>	<b>1,786.8</b>

**B: Other Data in 2014**

1 Staffing: 40 - SOS - 26. 3 Managerial, 5 Records Officers, 5 Scanning & Archiving Officers, 8 Technical Officers, 5 Administrative Officers.

2 Vehicles: 1 unit maintained by department.

3 Performance indicators: To be provided by January 2014.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Policy Analysis and Development**

**Program Objectives:**

To develop sound policies and legislative frameworks that promotes the balanced use of land for sustainable economic, social and environmental development while granting land rights.

**Program Description:**

Provision of stakeholder liaison, research and analysis, policy implementation, legislative review and special projects, devolution to the Provinces to empower Provincial Governments to manage their land, and legal services to ensure that the Department is provided with sound legal advice and to advise the Minister on sound policy and legislative framework and ensure that it is properly implemented.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10587	Policy Development
22158	Customary Land Acquisition

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10587 Policy Development

(PBS Code: 25232017101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>606.8</b>	<b>705.3</b>	<b>704.3</b>
211	Salaries and Allowances	568.6	632.7	632.7
212	Wages	10.9	0.0	0.0
214	Leave fares	11.3	26.5	25.5
215	Retirement Benefits, Pensions, Gratuities	16.0	46.1	46.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>402.1</b>	<b>461.7</b>	<b>473.3</b>
222	Travel and Subsistence	91.6	109.7	112.4
223	Office Materials and Supplies	7.0	7.0	7.2
224	Operational Materials and Supplies	15.0	15.0	15.4
225	Transport and Fuel	28.0	28.0	28.7
227	Other Operational Expenses	240.5	250.0	256.3
228	Training	20.0	52.0	53.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.0</b>	<b>9.0</b>	<b>9.2</b>
233	Routine Maintenance	11.0	9.0	9.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.4</b>	<b>5.0</b>	<b>5.1</b>
251	Membership Fees, Subscriptions & Contribution	1.4	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>112.0</b>	<b>19.0</b>	<b>19.5</b>
271	Office Equipments, Furniture & Fittings	22.0	19.0	19.5
273	Motor Vehicles	90.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,133.3</b>	<b>1,200.0</b>	<b>1,211.4</b>

**B: Other Data in 2014**

1 Staffing:- 19 SOS 16. 4 Managerial, 3 Policy Officers, 3 Projects Officers, 1 Statistician, 3 Legal Officers, 2 Administrative Officers.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: Consultations with stakeholders must meet at least 12 consultations annually. Analysis of stakeholder requirements must meet at least one written report annually. Stakeholder satisfaction surveys to be conducted annually.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Project: 22158 Customary Land Acquisition**

**(PBS Code: 252-3201-7-203)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>
227	Other Operational Expenses	0.0	0.0	25,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Acquisition of Customary Land for development purposes.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Top Management and General Administration**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and their implementation of land policies and programs at national and provincial level and the management of the department in accordance with its established tasks and responsibilities.

**Program Description:**

Provision of supervision and co-ordination services at departmental executive level in support of department's programs, including policy analysis, planning, programming, budgeting, training and staff development, personnel affairs and organisational procedures, finance and accounting, and support services.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10579          Top Management

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10579 Top Management

(PBS Code: 25232011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,108.6</b>	<b>1,242.4</b>	<b>1,210.3</b>
211	Salaries and Allowances	891.2	1,105.6	1,067.3
214	Leave fares	19.9	38.7	34.7
215	Retirement Benefits, Pensions, Gratuities	197.5	98.1	108.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>235.6</b>	<b>345.9</b>	<b>386.8</b>
222	Travel and Subsistence	50.0	51.0	107.5
223	Office Materials and Supplies	0.0	10.0	10.3
224	Operational Materials and Supplies	30.0	30.0	30.8
225	Transport and Fuel	45.0	81.5	83.5
227	Other Operational Expenses	110.6	102.1	104.7
228	Training	0.0	71.3	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	10.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.7</b>	<b>8.0</b>	<b>8.2</b>
251	Membership Fees, Subscriptions & Contribution	0.7	8.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>93.7</b>	<b>96.0</b>
271	Office Equipments, Furniture & Fittings	50.0	93.7	96.0
	<b>GRAND TOTAL</b>	<b>1,404.9</b>	<b>1,700.0</b>	<b>1,711.6</b>

**B: Other Data in 2014**

1 Staffing: 21 - SOS - 19: 4 managerial, (Secretary and 3 Deputy Secretaries) 9 Administrative Staff, 3 Internal Auditors, 3 Unattached Officers.

2 Vehicles: 4 units, 1 for Secretary and 3 for the 3 Deputies maintained by department.

3 Performance Indicators: Produce annual Business Plan and Performance Management System for the Government. Completion of Monthly reports, Audit Universe, and financial audits, Management Audit, Assets Audits, Investigations, whilst responding to queries within two days turn-around time.



<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Executive Services</b>	<b>4,761.4</b>	<b>4,111.8</b>	<b>4,166.3</b>
<b>Program</b>	<b>Corporate Services</b>	<b>4,761.4</b>	<b>4,111.8</b>	<b>4,166.3</b>
10589	Top Management Services	1,470.1	934.8	939.8
10590	Corporate & Human Resources Management	3,025.1	2,910.8	2,953.6
10591	Minister's Admin Support Services	266.2	266.2	272.9
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>3,621.9</b>	<b>9,493.5</b>	<b>9,110.3</b>
<b>Program</b>	<b>Geohazards Management</b>	<b>1,203.8</b>	<b>7,190.9</b>	<b>6,463.5</b>
10595	Volcanological Observatory	834.6	1,149.7	1,154.8
11950	Engineering Geology	369.2	703.2	708.7
20807	Rabaul Volcanological Observatory Relocation		3,000.0	3,000.0
21664	Landslides Hazard Mapping - Highlands Highway Project		2,338.0	1,600.0
<b>Program</b>	<b>Mineral Resources Regulation</b>	<b>2,418.1</b>	<b>2,302.6</b>	<b>2,319.8</b>
10592	Exploration & Mining Assessment & Regulation	16.0		
10594	Geological Survey	938.7	869.8	876.7
11509	Mineral Policy Advisory Services	699.7	948.8	954.7
11510	Legal Advisory Services	276.2	484.0	488.4
11802	Exploration And Mining Assessment And Regulation	487.5		
<b>Program</b>	<b>Energy Planning and Rural Electricity Supply</b>			<b>327.0</b>
22091	Finalizing the Geothermal Research Policy			327.0
<b>Grand Total</b>		<b>8,383.3</b>	<b>13,605.3</b>	<b>13,276.6</b>

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,094.2</b>	<b>4,977.3</b>	<b>4,977.3</b>
211	Salaries and Allowances	4,498.5	4,260.8	4,260.8
212	Wages	144.3	176.7	176.7
214	Leave fares	216.4	183.3	183.3
215	Retirement Benefits, Pensions, Gratuities	235.0	346.5	346.5
217	Contract Officers Education Benefits		10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,817.2</b>	<b>3,125.9</b>	<b>2,840.4</b>
221	Domestic Travel and Subsistence			450.0
222	Travel and Subsistence	738.4	738.1	756.6
223	Office Materials and Supplies	124.2	125.0	128.1
224	Operational Materials and Supplies	344.2	344.2	352.8
225	Transport and Fuel	310.6	310.6	318.4
227	Other Operational Expenses	139.8	1,148.0	670.5
228	Training	160.0	460.0	164.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,330.7</b>	<b>1,330.7</b>	<b>1,364.0</b>
231	Utilities	956.5	1,160.0	1,189.0
232	Rentals of Property	55.7	55.7	57.1
233	Routine Maintenance	318.5	115.0	117.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>141.3</b>	<b>141.4</b>	<b>144.9</b>
251	Membership Fees, Subscriptions & Contribution	141.3	141.4	144.9
<b>27</b>	<b>Capital Formation</b>		<b>4,030.0</b>	<b>3,950.0</b>
275	Plant, Equipment & Machinery		1,130.0	1,150.0
276	Construction, Renovation and Improvements		2,900.0	2,800.0
<b>Grand Total</b>		<b>8,383.4</b>	<b>13,605.3</b>	<b>13,276.6</b>

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Main Program: Executive Services**

**Program: Corporate Services**

**Program Objectives:**

To facilitate the development of mineral resource projects by servicing the administrative needs of the department and formulating and advising on a framework of policies favourable for the development of Papua New Guinea's mineral resources for the economic and social benefit of its citizens.

**Program Description:**

Service Departmental and Ministerial financial, administrative, human resources, public relations and information needs. Acquire basic policy data and formulate policy alternatives. Provide economic, financial and legal advice relating to mineral and petroleum resource development.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10589	Top Management Services
10590	Corporate & Human Resources Management
10591	Minister's Admin Support Services

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10589 Top Management Services

(PBS Code: 25411021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,235.1</b>	<b>733.1</b>	<b>733.1</b>
211	Salaries and Allowances	1,127.4	666.4	666.4
214	Leave fares	32.7	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	75.0	49.7	49.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>215.0</b>	<b>181.7</b>	<b>186.4</b>
222	Travel and Subsistence	150.0	130.7	134.0
223	Office Materials and Supplies	15.0	15.0	15.4
224	Operational Materials and Supplies	20.0	6.0	6.2
227	Other Operational Expenses	30.0	30.0	30.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	10.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>1,470.1</b>	<b>934.8</b>	<b>940.1</b>

**B: Other Data in 2014**

1 Staffing 10: 2 SOS - 1 Secretary, 4 Assistant Internal Auditors. 3 Vacancies - 1 Dep. Sec., 1 Ex. Officer, 1 Chief Internal Auditor, 2 KBOs.

2 Labourers 4:1 Driver, 2 Cleaners, 1 Teaboy.

3 Vehicles: 7 units.

4 Performance Indicators: Effective management of the organisation, ensure good governance and provide accountability.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10590 Corporate & Human Resources Management

(PBS Code: 25411021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,132.0</b>	<b>1,200.2</b>	<b>1,200.2</b>
211	Salaries and Allowances	935.8	970.5	970.5
212	Wages	144.3	176.7	176.7
214	Leave fares	27.6	28.2	28.2
215	Retirement Benefits, Pensions, Gratuities	24.3	24.8	24.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>697.4</b>	<b>698.1</b>	<b>715.6</b>
222	Travel and Subsistence	12.6	49.9	51.1
223	Office Materials and Supplies	24.2	10.0	10.3
224	Operational Materials and Supplies	250.0	232.6	238.4
225	Transport and Fuel	280.6	275.6	282.5
227	Other Operational Expenses	30.0	30.0	30.8
228	Training	100.0	100.0	102.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,185.7</b>	<b>1,002.5</b>	<b>1,027.5</b>
231	Utilities	896.5	921.8	944.8
232	Rentals of Property	55.7	55.7	57.1
233	Routine Maintenance	233.5	25.0	25.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>3,025.1</b>	<b>2,910.8</b>	<b>2,953.6</b>

**B: Other Data in 2014**

1 Labourers 8: 3 Drivers, 3 Cleaners, 2 Securities.

2 Vehicles: 4 units maintained by department.

3 Performance Indicators: (1) Effective financial management, effective collection of revenue, timely processing of accounts for payment, prevention of mis- appropriation and maintenance of proper financial record; (2) Establishing of accountability, reorganisation and restructuring of recruitment and selection, maintenance of proper human resource records; (3) Provision of effective Information Technology Services to the Organisation.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10591 Minister's Admin Support Services

(PBS Code: 25411021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>196.2</b>	<b>191.2</b>	<b>196.0</b>
222	Travel and Subsistence	150.0	144.2	147.8
223	Office Materials and Supplies	15.0	15.0	15.4
224	Operational Materials and Supplies	11.2	12.0	12.3
227	Other Operational Expenses	20.0	20.0	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>70.0</b>	<b>75.0</b>	<b>76.9</b>
231	Utilities	60.0	65.0	66.6
233	Routine Maintenance	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>266.2</b>	<b>266.2</b>	<b>272.9</b>

**B: Other Data in 2014**

1 Staffing: Ministers support staff are paid by Parliamentary Services.

2 Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievements against financial performance in 2014.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Main Program: Mining and Mineral Resources Regulation and Administration**

**Program: Geohazards Management**

**Program Objectives:**

To identify, document and monitor Papua New Guinea's complex geological environment and provide sound advice to government and the public of potential geological hazards. Provide geological maps and reports on a regular basis.

**Program Description:**

Conduct geological, hydrogeological mapping and revise geological maps , undertake regional exploration, geochemical and volcanological studies.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10595	Volcanological Observatory
11950	Engineering Geology
20807	Rabaul Volcanological Observatory Relocation
21664	Landslides Hazard Mapping - Highlands Highway Project

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10595 Volcanological Observatory

(PBS Code: 25434013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>653.6</b>	<b>946.4</b>	<b>946.4</b>
211	Salaries and Allowances	516.8	800.4	800.4
214	Leave fares	82.5	74.0	74.0
215	Retirement Benefits, Pensions, Gratuities	54.3	62.0	62.0
217	Contract Officers Education Benefits	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>156.0</b>	<b>173.3</b>	<b>177.7</b>
222	Travel and Subsistence	51.0	63.3	64.9
223	Office Materials and Supplies	20.0	20.0	20.5
224	Operational Materials and Supplies	20.0	20.0	20.5
225	Transport and Fuel	30.0	35.0	35.9
227	Other Operational Expenses	20.0	20.0	20.5
228	Training	15.0	15.0	15.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.0</b>	<b>30.0</b>	<b>30.8</b>
233	Routine Maintenance	25.0	30.0	30.8
	<b>GRAND TOTAL</b>	<b>834.6</b>	<b>1,149.7</b>	<b>1,154.9</b>

**B: Other Data in 2014**

1 Staffing 17: 13 SOS - 2 Directors, 1 Seismologist, 2 Volcanologists, 3 Surveyors, 5 Tech. Officers, 2 Admin. Officers. 3 Vacancies - 2 Seismologists, 1 Volcanologist.

2 Labourers 8: 3 Driver, 3 Cleaner and 2 Securities.

3 Vehicles: 4 units maintained by department.

4 Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess it physical achievements against financial performance in 2014.



<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11950 Engineering Geology

(PBS Code: 25434013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>224.3</b>	<b>481.3</b>	<b>481.3</b>
211	Salaries and Allowances	204.5	451.6	451.6
214	Leave fares	11.7	11.7	11.7
215	Retirement Benefits, Pensions, Gratuities	8.1	18.0	18.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.9</b>	<b>143.4</b>	<b>147.1</b>
222	Travel and Subsistence	90.0	88.4	90.6
223	Office Materials and Supplies	10.0	25.0	25.6
224	Operational Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	9.9	10.0	10.3
228	Training	10.0	10.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	10.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>68.5</b>	<b>70.2</b>
251	Membership Fees, Subscriptions & Contribution	5.0	68.5	70.2
	<b>GRAND TOTAL</b>	<b>369.2</b>	<b>703.2</b>	<b>708.9</b>

**B: Other Data in 2014**

Vehicles: 1 unit maintained by department. 3 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Project: 20807 Rabaul Volcanological Observatory Relocation**

**(PBS Code: 254-3401-3-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	200.0	200.0
276	Construction, Renovation and Improvements	0.0	2,800.0	2,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully funded by GoPNG.

2. Performance Indicator : Effective and efficient disaster response system established within the new RVO building constructed.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Project: 21664 Landslides Hazard Mapping - Highlands Highway Project**

**(PBS Code: 254-3401-3-213)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,600.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	450.0
227	Other Operational Expenses	0.0	100.0	0.0
228	Training	0.0	300.0	0.0
275	Plant, Equipment & Machinery	0.0	1,000.0	1,150.0
276	Construction, Renovation and Improvements	0.0	100.0	0.0
	<b>53 - South Pacific Commission (SOPAC)</b>	<b>0.0</b>	<b>838.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	708.0	0.0
275	Plant, Equipment & Machinery	0.0	130.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,338.0</b>	<b>1,600.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Effective and efficient disaster response system established with appropriate planning disaster mitigation strategies. The project will assist in the minimization of risks involved with landslides.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Main Program: Mining and Mineral Resources Regulation and Administration**

**Program: Mineral Resources Regulation**

**Program Objectives:**

To promote, facilitate and regulate socially, environmentally, technically, and financially responsible mineral exploration, development and mining in Papua New Guinea.

**Program Description:**

Issue exploration licenses and mining titles, carry out inspections and check safe mining techniques, provide extension services to artisan miners, monitor and appraise exploration work on prospecting authorities.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10592	Exploration & Mining Assessment & Regulation
10594	Geological Survey
11509	Mineral Policy Advisory Services
11510	Legal Advisory Services
11802	Exploration And Mining Assessment And Regulation

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10592 Exploration & Mining Assessment & Regulation

(PBS Code: 25434011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>
215	Retirement Benefits, Pensions, Gratuities	16.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10594 Geological Survey

(PBS Code: 25434013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>732.6</b>	<b>592.2</b>	<b>592.2</b>
211	Salaries and Allowances	637.1	489.9	489.9
214	Leave fares	38.2	31.3	31.3
215	Retirement Benefits, Pensions, Gratuities	57.3	71.0	71.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>99.6</b>	<b>61.5</b>	<b>63.2</b>
222	Travel and Subsistence	59.8	21.5	22.0
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	9.8	10.0	10.3
228	Training	10.0	10.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>183.2</b>	<b>187.8</b>
231	Utilities	0.0	173.2	177.5
233	Routine Maintenance	10.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>96.4</b>	<b>32.9</b>	<b>33.7</b>
251	Membership Fees, Subscriptions & Contribution	96.4	32.9	33.7
	<b>GRAND TOTAL</b>	<b>938.6</b>	<b>869.8</b>	<b>876.9</b>

**B: Other Data in 2014**

1 Staffing 23: 5 SOS - 1 Director, 3 Seismologists, 1 Admin. officer. 12 vacancies - 1 Director, 2 Seismologists, 3 Geologists, 3 Tech Off, 3 Admin. Officers. 2 Labourers 6: 1 Receptionist, 1 Ass. Librarian, 4 General Labourers.

3 Vehicles: 4 units maintained by department.

4 Performance Indicators: To be provided by agency before the 2014 quarterly budget reviews.

5 Footnote: This activity has been split into two activities with two different appropriation levels. Geophysical observatory remains with appropriation level 1059 while the Engineering Geology is separated with an appropriation level 11950 as per SMP & GM Management's decision. Financial resources are also now split between the two activities.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11509 Mineral Policy Advisory Services

(PBS Code: 25434012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>477.7</b>	<b>714.2</b>	<b>714.2</b>
211	Salaries and Allowances	462.1	583.1	583.1
214	Leave fares	15.6	16.3	16.3
215	Retirement Benefits, Pensions, Gratuities	0.0	114.8	114.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>202.0</b>	<b>214.6</b>	<b>220.0</b>
222	Travel and Subsistence	150.0	165.1	169.2
223	Office Materials and Supplies	15.0	15.0	15.4
224	Operational Materials and Supplies	12.0	9.5	9.7
227	Other Operational Expenses	10.0	10.0	10.3
228	Training	15.0	15.0	15.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	10.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>699.7</b>	<b>948.8</b>	<b>954.8</b>

**B: Other Data in 2014**

1 Staffing: 8 SOS - 1 Chief Policy Officer, 1 KBO. 2 Directors, 3 Policy Officers, 1 Research Officer, 2 Admin. Officers.

2 Performance Indicators: Effectivereview and amendment of Mining Policies and its provisions to attract investment in the mining sector.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11510 Legal Advisory Services

(PBS Code: 25434012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>135.3</b>	<b>309.9</b>	<b>309.9</b>
211	Salaries and Allowances	127.2	298.9	298.9
214	Leave fares	8.1	4.8	4.8
215	Retirement Benefits, Pensions, Gratuities	0.0	6.2	6.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>121.0</b>	<b>154.1</b>	<b>158.1</b>
222	Travel and Subsistence	75.0	75.0	76.9
223	Office Materials and Supplies	15.0	15.0	15.4
224	Operational Materials and Supplies	11.0	44.1	45.2
227	Other Operational Expenses	10.0	10.0	10.3
228	Training	10.0	10.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	10.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9.9</b>	<b>10.0</b>	<b>10.3</b>
251	Membership Fees, Subscriptions & Contribution	9.9	10.0	10.3
<b>GRAND TOTAL</b>		<b>276.2</b>	<b>484.0</b>	<b>488.6</b>

**B: Other Data in 2014**

1 Staffing 6: SOS 4, vacancies 2.

2 Labourers: 1 Driver.

3 Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievements against financial performance in 2014.



<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11802 Exploration And Mining Assessment And Regulation

(PBS Code: 25434011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>487.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	487.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>487.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

1 Footnote: The Activity has been abolished at the end of 2012 and not budget allocated in 2013 and 2014.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Main Program: Mining and Mineral Resources Regulation and Administration**

**Program: Energy Planning and Rural Electricity Supply**

**Program Objectives:**

To promote the effective utilisation of indigenous non-fossil fuels and other alternative energy sources; to provide adequate, reliable and a cost-effective energy supply for PNG with much emphasis on the rural areas.

**Program Description:**

Coordinate and liaise with other Government agencies involved in rural infrastructure development to foster an integrated approach to energy planning and rural development; expand the current electricity distribution network for PNG Power to the rural areas of PNG.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22091          Finalizing the Geothermal Research Policy

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Project: 22091 Finalizing the Geothermal Research Policy**

**(PBS Code: 254-3401-3214)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>0.0</b>	<b>327.0</b>
227	Other Operational Expenses	0.0	0.0	327.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>327.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully NZAid funded.

2. Performance Indicator : A Geothermal Policy produced for the National Government to take advantage of an alternate form of energy to use.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Executive Services</b>	<b>17,670.9</b>	<b>5,494.8</b>	<b>4,795.2</b>
<b>Program</b>	<b>Corporate Services</b>	<b>17,670.9</b>	<b>5,494.8</b>	<b>4,795.2</b>
10596	Top Management	2,170.2	1,743.9	1,694.8
10597	Support Services	3,037.9	3,110.9	2,495.9
10598	Minister's Admin Support Services	462.8	640.0	604.5
11951	PNG LNG Support	12,000.0		
<b>Main Program</b>	<b>Petroleum and Gas Operations</b>	<b>16,208.6</b>	<b>13,251.2</b>	<b>7,781.1</b>
<b>Program</b>	<b>Development and Regulation of Petroleum Resources</b>	<b>16,208.6</b>	<b>13,251.2</b>	<b>7,781.1</b>
10600	Petroleum, Exploration, Development and Production Evaluat'n	6,208.6	6,950.2	6,824.7
11626	Expenditure Implementation Committee		951.0	956.4
20265	Konebada Industrial Park	10,000.0	2,000.0	
21665	Enhanced Legal Administration of Petroleum License		1,350.0	
21913	InterOil Negotiations		2,000.0	
<b>Main Program</b>	<b>Generation, Transmission and Distribution of Electricity</b>	<b>1,683.7</b>	<b>5,253.0</b>	<b>14,210.8</b>
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	<b>1,683.7</b>	<b>5,253.0</b>	<b>14,210.8</b>
10601	Energy Planning Services	1,610.0	4,250.0	4,081.9
10602	Minor Power Houses	73.7	253.0	259.3
12001	Electricity Management Committee Secretrait		750.0	634.6
12141	Independent Issues Committee			2,000.0
22090	Energy Sector Development Project			7,235.0
<b>Grand Total</b>		<b>35,563.2</b>	<b>23,999.0</b>	<b>26,787.1</b>

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,939.7</b>	<b>10,961.1</b>	<b>10,613.6</b>
211	Salaries and Allowances	5,818.2	9,441.7	9,078.2
212	Wages	1,356.2	658.0	658.0
213	Overtime	103.4	148.0	164.0
214	Leave fares	492.0	363.4	363.4
215	Retirement Benefits, Pensions, Gratuities	169.9	350.0	350.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>19,544.7</b>	<b>7,852.4</b>	<b>14,212.1</b>
222	Travel and Subsistence	1,322.9	1,550.0	1,583.5
223	Office Materials and Supplies	211.1	262.1	268.1
224	Operational Materials and Supplies	288.1	304.4	342.5
225	Transport and Fuel	908.6	750.0	866.3
226	Administrative Consultancy Fees	171.9	400.0	224.0
227	Other Operational Expenses	16,480.7	4,250.0	10,683.3
228	Training	161.4	335.9	244.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,022.6</b>	<b>1,465.5</b>	<b>1,488.1</b>
231	Utilities	617.4	815.5	821.8
232	Rentals of Property		200.0	205.0
233	Routine Maintenance	405.2	450.0	461.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,025.9</b>	<b>100.0</b>	<b>114.5</b>
251	Membership Fees, Subscriptions & Contribution	25.9	100.0	114.5
252	Grants/Transfers to Public Authorities	6,000.0		
<b>27</b>	<b>Capital Formation</b>	<b>1,030.5</b>	<b>3,620.0</b>	<b>358.8</b>
271	Office Equipments, Furniture & Fittings	302.0	350.0	358.8
272	Information & Communication Technology		500.0	
273	Motor Vehicles	316.2	345.0	
274	Feasibility Studies & Project Preparation		2,000.0	
276	Construction, Renovation and Improvements	412.3	425.0	
<b>Grand Total</b>		<b>35,563.4</b>	<b>23,999.0</b>	<b>26,787.1</b>



<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Main Program: Executive Services**

**Program: Corporate Services**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and objectives and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of administration and finance, training, staff development, and organisational procedures, support services materials and equipment.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10596	Top Management
10597	Support Services
10598	Minister's Admin Support Services
11951	PNG LNG Support

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10596 Top Management

(PBS Code: 25511021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,280.7</b>	<b>1,042.4</b>	<b>941.5</b>
211	Salaries and Allowances	1,121.1	846.9	694.5
212	Wages	10.9	89.0	89.0
213	Overtime	21.9	29.0	45.0
214	Leave fares	110.0	46.0	46.0
215	Retirement Benefits, Pensions, Gratuities	16.8	31.5	67.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>715.3</b>	<b>449.0</b>	<b>552.6</b>
222	Travel and Subsistence	149.5	145.0	148.6
223	Office Materials and Supplies	23.5	24.0	24.0
224	Operational Materials and Supplies	25.0	20.0	32.0
225	Transport and Fuel	374.7	50.0	150.0
226	Administrative Consultancy Fees	100.0	40.0	30.0
227	Other Operational Expenses	22.6	150.0	143.0
228	Training	20.0	20.0	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>119.6</b>	<b>150.0</b>	<b>153.8</b>
231	Utilities	69.6	100.0	102.5
233	Routine Maintenance	50.0	50.0	51.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.5</b>	<b>16.5</b>	<b>16.9</b>
251	Membership Fees, Subscriptions & Contribution	4.5	16.5	16.9
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>86.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	20.0	21.0	30.0
273	Motor Vehicles	20.0	0.0	0.0
276	Construction, Renovation and Improvements	10.0	65.0	0.0
<b>GRAND TOTAL</b>		<b>2,170.1</b>	<b>1,743.9</b>	<b>1,694.8</b>

**B: Other Data in 2014**

1 Staffing 12: 12 SOS - 2 Managerial, 3 Exec. Sec, 1 Auditor, 4 Admin. Officers, 2 Unattached - 2 Exec. Secretary.

2 Casuals 13: 2 Securities , 2 Cleaners , 1 Driver, 8 Admin. Officers.

3 Vehicles: 5 units maintained by department.

4Performance Indicator: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance.



<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10597 Support Services

(PBS Code: 25511021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,544.0</b>	<b>1,973.1</b>	<b>1,726.3</b>
211	Salaries and Allowances	1,131.2	1,676.9	1,465.6
212	Wages	260.6	99.0	99.0
213	Overtime	21.9	22.0	22.0
214	Leave fares	78.7	39.2	39.2
215	Retirement Benefits, Pensions, Gratuities	51.6	136.0	100.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>677.1</b>	<b>705.3</b>	<b>467.7</b>
222	Travel and Subsistence	190.0	107.4	110.1
223	Office Materials and Supplies	64.7	42.5	43.6
224	Operational Materials and Supplies	94.8	28.0	28.7
225	Transport and Fuel	183.3	97.0	99.4
226	Administrative Consultancy Fees	39.9	0.0	30.0
227	Other Operational Expenses	59.9	355.4	80.9
228	Training	44.5	75.0	75.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>340.5</b>	<b>142.5</b>	<b>144.5</b>
231	Utilities	182.5	92.5	94.8
233	Routine Maintenance	158.0	50.0	49.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.7</b>	<b>0.0</b>	<b>12.0</b>
251	Membership Fees, Subscriptions & Contribution	5.7	0.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>470.6</b>	<b>290.0</b>	<b>145.3</b>
271	Office Equipments, Furniture & Fittings	100.0	150.0	145.3
273	Motor Vehicles	145.0	40.0	0.0
276	Construction, Renovation and Improvements	225.6	100.0	0.0
<b>GRAND TOTAL</b>		<b>3,037.9</b>	<b>3,110.9</b>	<b>2,495.8</b>

**B: Other Data in 2014**

1 Staffing 33: 33 SOS - 5 Managerial, 4 Exe. Secretaries, 3 Economists, 2 Statisticians, 1 Accountant, 2 Legal Officers, 13 Admin Officers. 1 Legal Officer. 2Unattached - 2 Accounts Clerk.

2 Casuals/Labourers 41: 5 Registry Clerks, 4 Paymaster, 4 Registry Clerks, 2 IT Personnel, 4 Drivers, 2 Receptionists, 20 Admin. Officers.

3 Vehicles: 7 units maintained by department.

4 PerformanceIndicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance in 2014.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10598 Minister's Admin Support Services

(PBS Code: 25511021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9.7</b>	<b>11.0</b>	<b>11.0</b>
212	Wages	9.7	11.0	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>278.1</b>	<b>429.0</b>	<b>439.7</b>
222	Travel and Subsistence	159.8	200.0	205.0
223	Office Materials and Supplies	28.3	33.0	33.8
224	Operational Materials and Supplies	15.3	20.0	20.5
225	Transport and Fuel	51.2	96.0	98.4
227	Other Operational Expenses	23.5	80.0	82.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>75.0</b>	<b>125.0</b>	<b>128.1</b>
231	Utilities	35.0	80.0	82.0
233	Routine Maintenance	40.0	45.0	46.1
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>75.0</b>	<b>25.6</b>
271	Office Equipments, Furniture & Fittings	25.0	25.0	25.6
273	Motor Vehicles	75.0	40.0	0.0
276	Construction, Renovation and Improvements	0.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>462.8</b>	<b>640.0</b>	<b>604.4</b>

**B: Other Data in 2014**

1 Vehicles: 2 units maintained by the Department.

2 Performance Indicators: Provide timely advice to the Prime Minister and NEC on the progress of MOA projects and the signing of MOA agreements.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 11951 PNG LNG Support

(PBS Code: 25511021107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	12,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Main Program: Petroleum and Gas Operations**

**Program: Development and Regulation of Petroleum Resources**

**Program Objectives:**

To support the Government's efforts to develop the Nation's petroleum industry by promoting, monitoring and regulating all activities directly related to exploration and development of petroleum resources in Papua New Guinea.

**Program Description:**

Monitor all exploration programs to ensure work is carried out in a cost effective manner. Monitor and regulate the exploration, drilling, development and production of oil fields and provide technical advice to the Government on legal transactions licencing, policies and operational matters.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10600	Petroleum, Exploration, Development and Production Evaluat'n
11626	Expenditure Implementation Committee
20265	Konebada Industrial Park
21665	Enhanced Legal Administration of Petroleum License
21913	InterOil Negotiations

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Activity: 10600 Petroleum, Exploration, Development and Production Evaluat'n**

**(PBS Code: 25533011101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,187.8</b>	<b>4,548.7</b>	<b>4,548.7</b>
211	Salaries and Allowances	3,079.1	3,765.2	3,765.2
212	Wages	735.0	382.0	382.0
213	Overtime	53.0	55.0	55.0
214	Leave fares	241.7	214.0	214.0
215	Retirement Benefits, Pensions, Gratuities	79.0	132.5	132.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,421.3</b>	<b>1,698.2</b>	<b>1,740.8</b>
222	Travel and Subsistence	700.0	459.6	471.1
223	Office Materials and Supplies	68.7	94.9	97.3
224	Operational Materials and Supplies	88.6	152.0	155.8
225	Transport and Fuel	159.4	187.0	191.7
226	Administrative Consultancy Fees	21.9	60.0	61.5
227	Other Operational Expenses	298.2	694.7	712.1
228	Training	84.5	50.0	51.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>301.7</b>	<b>377.3</b>	<b>386.8</b>
231	Utilities	209.8	270.0	276.8
233	Routine Maintenance	91.9	107.3	110.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12.5</b>	<b>50.0</b>	<b>51.3</b>
251	Membership Fees, Subscriptions & Contribution	12.5	50.0	51.3
<b>27</b>	<b>Capital Formation</b>	<b>285.2</b>	<b>276.0</b>	<b>97.4</b>
271	Office Equipments, Furniture & Fittings	120.8	95.0	97.4
273	Motor Vehicles	0.0	81.0	0.0
276	Construction, Renovation and Improvements	164.4	100.0	0.0
	<b>GRAND TOTAL</b>	<b>6,208.5</b>	<b>6,950.2</b>	<b>6,825.0</b>

**B: Other Data in 2014**

1 Staffing 65: 61 SOS - 8 Managerial, 8 Coordinators, 5 Geologists, , 12 Engineers, 2 Tech. Officers, 3 Exe. Secretaries, 17 Admin. Officers. 5 Vacancies - 1 Exe. Secretary, 1 Coordinator, 3 Geologists. 1 Unattached - 1 Admin. Officer.

2 Casuals 28: 23 Admin Officers, 4 Securities, 1 Cleaner.

3 Vehicles: 10 maintained by department.

4 Revenue: There are two Revenue Heads: 1) Petroleum License Fees - K3.0 million. 2) Sundry Receipts - K10,000.

5 Performance Indicators: I required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2014 budget quarterly reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 11626 Expenditure Implementation Committee

(PBS Code: 25533012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>736.9</b>	<b>736.9</b>
211	Salaries and Allowances	0.0	661.9	661.9
213	Overtime	0.0	15.0	15.0
214	Leave fares	0.0	35.0	35.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>120.1</b>	<b>123.2</b>
222	Travel and Subsistence	0.0	50.0	51.3
223	Office Materials and Supplies	0.0	15.0	15.4
224	Operational Materials and Supplies	0.0	10.0	10.3
225	Transport and Fuel	0.0	20.0	20.5
227	Other Operational Expenses	0.0	25.1	25.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>65.0</b>	<b>66.7</b>
231	Utilities	0.0	50.0	51.3
233	Routine Maintenance	0.0	15.0	15.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>29.0</b>	<b>29.7</b>
271	Office Equipments, Furniture & Fittings	0.0	29.0	29.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>951.0</b>	<b>956.5</b>

**B: Other Data in 2014**

1 Staffing 12: SOS 12. 1 Chief Program Manager, 4 Program Managers, 3 Executive Assistants, 1 Project Engineer, 1 Project Accountant, 2 Administrative Officer.

2 Vehicles: 2 maintained by department.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Project: 20265 Konebada Industrial Park

(PBS Code: 255-3301-2-213)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	4,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	6,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Project: 21665 Enhanced Legal Administration of Petroleum License**

**(PBS Code: 255-1102-1-207)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>1,350.0</b>	<b>0.0</b>
226	Administrative Consultancy Fees	0.0	200.0	0.0
227	Other Operational Expenses	0.0	550.0	0.0
228	Training	0.0	100.0	0.0
272	Information & Communication Technology	0.0	500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,350.0</b>	<b>0.0</b>

**B: Other Data in 2014**



<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Project: 21913 InterOil Negotiations

(PBS Code: 255-3301-1-214)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Support**

**Program Objectives:**

To promote effective utilisation of indigenous non-fossil renewable energy resources and other forms of alternative energy. To formulate and implement appropriate actions plans for energy management suitably intergrated with development planning in other economic sector activities.

**Program Description:**

Liaise with other government agencies involved in rural infrastructure development by adopting and integrated approach to energy planning and rural development.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10601	Energy Planning Services
10602	Minor Power Houses
12001	Electricity Management Committee Secretrait
12141	Independent Issues Committee
22090	Energy Sector Development Project

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10601 Energy Planning Services

(PBS Code: 25533021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>917.3</b>	<b>2,406.7</b>	<b>2,406.7</b>
211	Salaries and Allowances	486.8	2,248.5	2,248.5
212	Wages	340.0	77.0	77.0
213	Overtime	6.5	27.0	27.0
214	Leave fares	61.5	29.2	29.2
215	Retirement Benefits, Pensions, Gratuities	22.5	25.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>384.4</b>	<b>1,118.8</b>	<b>1,146.9</b>
222	Travel and Subsistence	86.7	378.0	387.5
223	Office Materials and Supplies	25.9	27.7	28.4
224	Operational Materials and Supplies	64.4	32.4	33.2
225	Transport and Fuel	140.0	250.0	256.3
226	Administrative Consultancy Fees	10.0	100.0	102.5
227	Other Operational Expenses	45.0	239.8	245.8
228	Training	12.4	90.9	93.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>180.4</b>	<b>452.0</b>	<b>463.3</b>
231	Utilities	120.5	177.0	181.4
232	Rentals of Property	0.0	200.0	205.0
233	Routine Maintenance	59.9	75.0	76.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.2</b>	<b>33.5</b>	<b>34.3</b>
251	Membership Fees, Subscriptions & Contribution	3.2	33.5	34.3
<b>27</b>	<b>Capital Formation</b>	<b>124.7</b>	<b>239.0</b>	<b>30.8</b>
271	Office Equipments, Furniture & Fittings	36.2	30.0	30.8
273	Motor Vehicles	76.2	84.0	0.0
276	Construction, Renovation and Improvements	12.3	125.0	0.0
<b>GRAND TOTAL</b>		<b>1,610.0</b>	<b>4,250.0</b>	<b>4,082.0</b>

**B: Other Data in 2014**

1 Staffing 25: 25 SOS - 3 Managerial, 5 Engineers, 1 Economist, 1 Planner, 3 Exe. Secretary, 1 Tech. Officer, 3 Admin. Officers. 1 Unattached - Surveyor.

2 Vehicles: 5 maintained by the Department.

3 Performance Indicators: Is required to be provided by the agency for Treasury to assess physical achievements against financial performance during the 2014 quarterly budget reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10602 Minor Power Houses

(PBS Code: 25533021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.3</b>	<b>215.0</b>	<b>217.4</b>
222	Travel and Subsistence	36.9	120.0	120.0
227	Other Operational Expenses	31.4	95.0	97.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.4</b>	<b>38.0</b>	<b>42.0</b>
233	Routine Maintenance	5.4	38.0	42.0
	<b>GRAND TOTAL</b>	<b>73.7</b>	<b>253.0</b>	<b>259.4</b>

**B: Other Data in 2014**

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2014 quarterly budget reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 12001 Electricity Management Committee Secretrait

(PBS Code: 25533021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>242.3</b>	<b>242.4</b>
211	Salaries and Allowances	0.0	242.3	242.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>267.0</b>	<b>289.1</b>
222	Travel and Subsistence	0.0	90.0	90.0
223	Office Materials and Supplies	0.0	25.0	25.6
224	Operational Materials and Supplies	0.0	42.0	62.0
225	Transport and Fuel	0.0	50.0	50.0
227	Other Operational Expenses	0.0	60.0	61.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>115.7</b>	<b>103.0</b>
231	Utilities	0.0	46.0	33.0
233	Routine Maintenance	0.0	69.7	70.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>
273	Motor Vehicles	0.0	100.0	0.0
276	Construction, Renovation and Improvements	0.0	25.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>750.0</b>	<b>634.5</b>

**B: Other Data in 2014**

1 Footnote: New activity created in 2013 following NEC Decision 291/2012 approving DPE to adopt the electricity policy as one of its core functions. 2 Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2014.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Activity: 12141 Independent Issues Committee**

**(PBS Code: 25533021104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2014**

Footnote: New activity created in 2014 for the IIC funds to be allocated directly to support their operations. In previous budgets, their funding support has been sought from the PNG LNG Support - Treasury, administered by Treasury's Structural Policy and Investments Division.

Performance Indicators: The agency is required to provide this information to Treasury in 2014 for Treasury to assess their physical achievements against financial performance.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Project: 22090 Energy Sector Development Project**

**(PBS Code: 255-3302-1206)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>24 - International Development Association</b>	<b>0.0</b>	<b>0.0</b>	<b>7,235.0</b>
227	Other Operational Expenses	0.0	0.0	7,235.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>7,235.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully World Bank Funded.

2. Performance Indicator : The energy sector policy developed to ensure the National Government participate in the renewable energy sector.

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Public - Private Partnership Policy</b>	<b>292.2</b>	<b>3,781.4</b>	<b>3,822.2</b>
<b>Program</b>	<b>Policy, Planning and Coordination</b>	<b>292.2</b>	<b>3,781.4</b>	<b>3,822.2</b>
11705	Public Enterprises Agency	292.2	3,781.4	3,822.2
<b>Grand Total</b>		<b>292.2</b>	<b>3,781.4</b>	<b>3,822.2</b>



<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>292.2</b>	<b>2,147.9</b>	<b>2,147.9</b>
211	Salaries and Allowances	292.2	2,034.9	2,034.9
215	Retirement Benefits, Pensions, Gratuities		113.0	113.0
<b>22</b>	<b>Goods &amp; Services</b>		<b>1,213.5</b>	<b>1,243.9</b>
222	Travel and Subsistence		477.4	489.3
223	Office Materials and Supplies		100.0	102.5
224	Operational Materials and Supplies		60.0	61.5
225	Transport and Fuel		150.0	153.8
227	Other Operational Expenses		296.1	303.5
228	Training		130.0	133.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>370.0</b>	<b>379.3</b>
231	Utilities		160.0	164.0
232	Rentals of Property		80.0	82.0
233	Routine Maintenance		130.0	133.3
<b>27</b>	<b>Capital Formation</b>		<b>50.0</b>	<b>51.3</b>
271	Office Equipments, Furniture & Fittings		50.0	51.3
<b>Grand Total</b>		<b>292.2</b>	<b>3,781.4</b>	<b>3,822.4</b>

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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**Main Program: Public - Private Partnership Policy**

**Program: Policy, Planning and Coordination**

**Program Objectives:**

To advice and assist the Minister in the development of relevant policies in accordance with legislative requirements and the management of the department's tasks and responsibilities, in formulating, analysing, monitoring and evaluating policies and strategies for the purpose of unlocking the full economic value and enhancing the performance of state owned enterprises in order to return the optimum benefits to the shareholders.

**Program Description:**

Provision of services in support of the departments programs including the office of the Secretary, Deputy Secretary for State Owned Enterprise (SOE) policy and SOE Equity, Investment and Divident Policy, and Corporate Services. These willbe required to implement initiatives sucha s the ICT policy, Electricity policy, Postal Services policy, Water policy and Aviation and Sea Ports policies.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11705          Public Enterprises Agency

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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Activity: 11705 Public Enterprises Agency

(PBS Code: 25737021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>292.2</b>	<b>2,147.9</b>	<b>2,147.9</b>
211	Salaries and Allowances	292.2	2,034.9	2,034.9
215	Retirement Benefits, Pensions, Gratuities	0.0	113.0	113.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,213.5</b>	<b>1,243.9</b>
222	Travel and Subsistence	0.0	477.4	489.3
223	Office Materials and Supplies	0.0	100.0	102.5
224	Operational Materials and Supplies	0.0	60.0	61.5
225	Transport and Fuel	0.0	150.0	153.8
227	Other Operational Expenses	0.0	296.1	303.5
228	Training	0.0	130.0	133.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>370.0</b>	<b>379.3</b>
231	Utilities	0.0	160.0	164.0
232	Rentals of Property	0.0	80.0	82.0
233	Routine Maintenance	0.0	130.0	133.3
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>50.0</b>	<b>51.3</b>
271	Office Equipments, Furniture & Fittings	0.0	50.0	51.3
	<b>GRAND TOTAL</b>	<b>292.2</b>	<b>3,781.4</b>	<b>3,822.4</b>

**B: Other Data in 2014**

1. The department has been abolished in 2012 and re-established in 2013 as per NEC Decision 135/2013. At the time of 2014 budget preparations, there were only two staff in the department.

2. Performance Indicators: To be provided by department during the 2014 quarterly budget reviews.

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Central Computer Services</b>	<b>32,782.7</b>	<b>56,640.7</b>	<b>61,817.2</b>
<b>Program</b>	<b>State Enterprises and Communication</b>	<b>32,782.7</b>	<b>56,640.7</b>	<b>61,817.2</b>
10603	Office of State Enterprises & Comms	3,583.0	3,984.7	3,941.7
10604	Minister's Admin Support Services	232.7	300.0	307.5
20270	Government Information Systems	14,478.9	38,570.0	45,500.0
21259	Rural Telecommunication	14,488.1	13,786.0	12,068.0
<b>Grand Total</b>		<b>32,782.7</b>	<b>56,640.7</b>	<b>61,817.2</b>

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,153.9</b>	<b>1,603.7</b>	<b>1,603.7</b>
211	Salaries and Allowances	973.9	1,400.0	1,400.0
212	Wages	15.5		
213	Overtime	10.5	5.0	5.0
214	Leave fares	11.2	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	142.8	188.7	188.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,690.0</b>	<b>12,420.0</b>	<b>47,396.3</b>
222	Travel and Subsistence	598.7	600.0	615.0
223	Office Materials and Supplies	50.0	50.0	51.3
224	Operational Materials and Supplies	14.9	30.0	30.8
225	Transport and Fuel	99.6	100.0	102.5
227	Other Operational Expenses	1,883.4	11,583.0	46,538.3
228	Training	43.4	57.0	58.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>616.9</b>	<b>661.0</b>	<b>677.5</b>
231	Utilities	603.6	629.0	644.7
233	Routine Maintenance	13.3	32.0	32.8
<b>27</b>	<b>Capital Formation</b>	<b>28,321.9</b>	<b>41,956.0</b>	<b>12,139.8</b>
271	Office Equipments, Furniture & Fittings	2,755.0	1,070.0	71.8
272	Information & Communication Technology		40,786.0	9,568.0
273	Motor Vehicles	100.0	100.0	
276	Construction, Renovation and Improvements	1,000.0		2,500.0
278	Procurement Category for Donor Funded Projects	24,466.9		
<b>Grand Total</b>		<b>32,782.7</b>	<b>56,640.7</b>	<b>61,817.3</b>

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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**Main Program: Central Computer Services**

**Program: State Enterprises and Communication**

**Program Objectives:**

To tailor the state of the art information technology and communication system and to maintain an effective database on searchable birth, marriage, divorce, change of name, adoption and deaths.

**Program Description:**

Responsible to drive government information integration by computerising the civil registry system that will provide the basis future integration between agencies.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10603	Office of State Enterprises & Comms
10604	Minister's Admin Support Services
20270	Government Information Systems
21259	Rural Telecommunication

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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Activity: 10603 Office of State Enterprises &amp; Comms

(PBS Code: 25839011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,153.9</b>	<b>1,603.7</b>	<b>1,603.7</b>
211	Salaries and Allowances	973.9	1,400.0	1,400.0
212	Wages	15.5	0.0	0.0
213	Overtime	10.5	5.0	5.0
214	Leave fares	11.2	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	142.8	188.7	188.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,712.7</b>	<b>1,575.0</b>	<b>1,614.5</b>
222	Travel and Subsistence	498.7	450.0	461.3
223	Office Materials and Supplies	30.0	50.0	51.3
224	Operational Materials and Supplies	4.9	20.0	20.5
225	Transport and Fuel	69.6	75.0	76.9
227	Other Operational Expenses	1,066.1	923.0	946.1
228	Training	43.4	57.0	58.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>611.4</b>	<b>636.0</b>	<b>651.9</b>
231	Utilities	603.6	629.0	644.7
233	Routine Maintenance	7.8	7.0	7.2
<b>27</b>	<b>Capital Formation</b>	<b>105.0</b>	<b>170.0</b>	<b>71.8</b>
271	Office Equipments, Furniture & Fittings	5.0	70.0	71.8
273	Motor Vehicles	100.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>3,583.0</b>	<b>3,984.7</b>	<b>3,941.9</b>

**B: Other Data in 2014**

1. Staffing: 33 - 20 Staff on Strength, 10 Vacancies.

2. Casuals: 3

3. Vehicles: 8 units maintained by the Department.

4. Performance Indicators: To increase production and distribution of Gavamani Sivarai to the Provinces and Districts.

5. Footnote: A provision of K500,000.00 was allocated under item 135 to settle the department's outstanding bills with the National Television Service for hosting the Government Talk Back Programme weekly.

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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**Activity: 10604 Minister's Admin Support Services**

**(PBS Code: 25839011102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>227.3</b>	<b>275.0</b>	<b>282.0</b>
222	Travel and Subsistence	100.0	150.0	153.8
223	Office Materials and Supplies	20.0	0.0	0.0
224	Operational Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	30.0	25.0	25.6
227	Other Operational Expenses	67.3	90.0	92.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.5</b>	<b>25.0</b>	<b>25.6</b>
233	Routine Maintenance	5.5	25.0	25.6
	<b>GRAND TOTAL</b>	<b>232.8</b>	<b>300.0</b>	<b>307.6</b>

**B: Other Data in 2014**

1. Staffing: All Ministerial staffs paid under Parliamentary Services.

2. Performance Indicators: To be provided during the first quarter of 2014.

3. Footnote: The Minister's allocation has been separated to cater the cost involved with the number of trips the Minister is scheduled to take place in 2014 both international and domestic and other operational expenses.



<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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**Project: 20270 Government Information Systems**

**(PBS Code: 258-1907-1-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,500.0</b>	<b>6,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	750.0	5,000.0	4,000.0
271	Office Equipments, Furniture & Fittings	2,750.0	1,000.0	0.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>10,978.9</b>	<b>32,570.0</b>	<b>41,500.0</b>
227	Other Operational Expenses	0.0	2,570.0	41,500.0
272	Information & Communication Technology	0.0	30,000.0	0.0
278	Procurement Category for Donor Funded Projects	10,978.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>14,478.9</b>	<b>38,570.0</b>	<b>45,500.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is co - funded by the China Exim Bank Loan - K 41.5 million and GoPNG counterpart of K4.0 million .

2. Performance Indicator:

Integration of all government departments/agencies at national & sub-national level with improved ICT services and Central Database Storage System and secured Government Data & Information.

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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**Project: 21259 Rural Telecommunication**

**(PBS Code: 258-1907-1-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	2,500.0
	<b>26 - International Bank for Reconstruction</b>	<b>13,488.1</b>	<b>10,786.0</b>	<b>9,568.0</b>
272	Information & Communication Technology	0.0	10,786.0	9,568.0
278	Procurement Category for Donor Funded Projects	13,488.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>14,488.1</b>	<b>13,786.0</b>	<b>12,068.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is co - funded by World Bank Loan - K9,568,000 and GoPNG counter part of K2.5 million.

2. Performance Indicator:

Improved Communication Services in rural Communities and self sustaining using ICT levy funds.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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## Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>2,356.5</b>	<b>7,153.9</b>	<b>7,712.8</b>
<b>Program</b>	<b>Construction Co-ordination Services</b>		<b>4,311.0</b>	<b>4,371.0</b>
21385	PNG Transport - Mou Ausaid & Infrastructure		4,311.0	4,371.0
<b>Program</b>	<b>Direction and Co-ordination Services</b>	<b>2,356.5</b>	<b>2,842.9</b>	<b>2,405.7</b>
10606	Office of the Secretary	1,632.0	1,698.4	1,325.6
10607	Office of the DS (Technical)	150.3	334.4	337.2
10608	Internal Audit Services	130.7	222.0	189.9
10609	Office of the DS (Policy & Planning)	383.8	415.5	426.0
10610	Legal Services	59.7	172.6	127.0
<b>Program</b>	<b>Policy and Planning</b>			<b>936.1</b>
12142	Transport Security Policy Unit			936.1
<b>Main Program</b>	<b>Road Transport Services</b>	<b>7,665.1</b>	<b>12,616.8</b>	<b>14,881.6</b>
<b>Program</b>	<b>Finance and General Administration</b>	<b>3,764.5</b>	<b>5,738.5</b>	<b>5,459.6</b>
10612	FAD (Finance & Gen Admin)	735.5	1,376.3	1,296.6
10613	Accounting Services	492.7	642.8	649.1
10614	Personnel Management	1,798.2	2,294.5	2,325.3
10615	Human Resources Development	375.9	535.6	513.2
10616	Management Information Systems	338.5	682.8	571.9
11627	Co-Orporate Affairs Branch	23.7	206.5	103.5
<b>Program</b>	<b>Land Transport</b>	<b>2,267.4</b>	<b>2,717.4</b>	<b>5,785.2</b>
10623	FAD (Land Transport)	214.1	242.1	241.3
10624	Road Safety & Traffic Management	943.0	1,146.2	1,863.0
10625	Land Transport Industry	798.5	999.9	991.5
10626	National Land Transport Board	311.8	329.2	337.4
22071	Capacity Development			2,352.0
<b>Program</b>	<b>Policy and Planning</b>	<b>1,128.9</b>	<b>3,868.9</b>	<b>3,206.8</b>
10617	FAS (Policy & Research)	151.7	323.1	268.9
10618	Strategic Policy Development	140.7	1,007.6	887.6
10619	Research & Data	142.4		

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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## Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10620	FAS (Planning & Coordination)	321.8	389.0	347.9
10621	Integrated Transport Planning	221.2	560.0	534.7
10622	Coordination & Monitoring	151.1	338.3	325.7
11998	Rural Transport Infrastructure Development		1,250.9	842.0
<b>Program</b>	<b>Top Management - Office of Transport</b>	<b>504.3</b>	<b>292.0</b>	<b>430.0</b>
10611	Office of the Minister for Transport	504.3	292.0	430.0
<b>Main Program</b>	<b>Water Transport Services</b>	<b>14,945.7</b>	<b>1,870.9</b>	<b>1,493.0</b>
<b>Program</b>	<b>Water Transport Regulation and Operation</b>	<b>14,945.7</b>	<b>1,870.9</b>	<b>1,493.0</b>
10627	FAD (Water Transport)	906.1	298.5	300.5
10628	Maritime Safety Regulation & Management	440.8		
10629	Maritime Transport Industry	221.1	656.9	523.1
10630	Hydrographic Services	197.4		
11629	Maritime Security Services	473.6	915.5	669.4
20274	Community Water Transport	12,706.7		
<b>Main Program</b>	<b>Air Transport Services</b>	<b>524.7</b>	<b>926.3</b>	<b>709.6</b>
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>524.7</b>	<b>926.3</b>	<b>709.6</b>
10631	FAD (ASI & ATR)	256.3	228.0	230.3
10632	Air Safety Investigation	59.3	220.9	
10633	Air Transport Licensing	209.1	477.4	479.3
<b>Main Program</b>	<b>Weather Forecasting</b>	<b>3,940.6</b>	<b>4,931.2</b>	<b>5,187.5</b>
<b>Program</b>	<b>Meteorological Services</b>	<b>3,940.6</b>	<b>4,931.2</b>	<b>5,187.5</b>
10634	Meteorological Data Collectn & Reporting	3,940.6	4,931.2	5,187.5
<b>Grand Total</b>		<b>29,432.6</b>	<b>27,499.1</b>	<b>29,984.5</b>

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,504.4</b>	<b>11,755.6</b>	<b>11,778.8</b>
211	Salaries and Allowances	6,006.0	9,383.9	9,325.8
212	Wages	498.7	306.8	378.8
213	Overtime	1,274.2	1,356.6	1,351.4
214	Leave fares	517.6	495.9	552.3
215	Retirement Benefits, Pensions, Gratuities	111.0	212.4	170.5
219	Unidentified Alesco Payroll Expenditure	96.9		
<b>22</b>	<b>Goods &amp; Services</b>	<b>19,310.4</b>	<b>12,904.2</b>	<b>15,614.1</b>
222	Travel and Subsistence	1,915.4	2,116.7	2,111.9
223	Office Materials and Supplies	294.2	580.7	629.5
224	Operational Materials and Supplies	693.5	1,028.2	983.9
225	Transport and Fuel	790.1	707.7	768.4
226	Administrative Consultancy Fees		4,311.0	4,371.0
227	Other Operational Expenses	15,063.2	3,428.9	6,158.3
228	Training	554.0	731.0	591.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,746.4</b>	<b>2,044.2</b>	<b>1,922.3</b>
231	Utilities	1,377.2	1,314.2	1,295.3
232	Rentals of Property	12.3	75.4	
233	Routine Maintenance	356.9	654.6	627.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9.6</b>	<b>132.5</b>	<b>172.8</b>
251	Membership Fees, Subscriptions & Contribution	9.6	132.5	172.8
<b>27</b>	<b>Capital Formation</b>	<b>228.7</b>	<b>662.6</b>	<b>496.7</b>
271	Office Equipments, Furniture & Fittings	228.7	455.6	496.7
273	Motor Vehicles		207.0	
<b>Grand Total</b>		<b>29,799.5</b>	<b>27,499.1</b>	<b>29,984.7</b>

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Construction Co-ordination Services**

**Program Objectives:**

To administer the construction phase of the National Government's Capital Works programmes; to interpret Capital Works planning and programming policies. And to establish work programs, supervise and to monitor progress of expenditures on capital works projects.

**Program Description:**

Provision of direction and services in order to facilitate the implementation of the National Government's Capital works Program under construction.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21385          PNG Transport - Mou Ausaid & Infrastructure

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 21385 PNG Transport - Mou Ausaid & Infrastructure**

**(PBS Code: 259-3501-4-205)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>4,311.0</b>	<b>4,371.0</b>
226	Administrative Consultancy Fees	0.0	4,311.0	4,371.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,311.0</b>	<b>4,371.0</b>

**B: Other Data in 2014**

1. Revenue :

Project is fully funded by AusAID grant of K 4.371 million

2. Performance Indicator:

Improved Transport Policies for a vibrant Transport sector in PNG.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Direction and Co-ordination Services**

**Program Objectives:**

To advise and assist the Minister in the development of appropriate legislations relevant to Government's transport policies and to manage the department in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the Department's substantive programs, including road, water and air transport services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10606	Office of the Secretary
10607	Office of the DS (Technical)
10608	Internal Audit Services
10609	Office of the DS (Policy & Planning)
10610	Legal Services



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10606 Office of the Secretary

(PBS Code: 25935011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>187.7</b>	<b>355.9</b>	<b>405.5</b>
211	Salaries and Allowances	173.4	336.2	385.8
212	Wages	14.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.7	19.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,338.5</b>	<b>1,165.4</b>	<b>860.1</b>
222	Travel and Subsistence	518.8	209.3	209.1
223	Office Materials and Supplies	0.5	53.3	79.0
224	Operational Materials and Supplies	6.5	10.0	10.0
225	Transport and Fuel	72.7	26.4	70.0
227	Other Operational Expenses	681.4	827.5	492.0
228	Training	58.6	38.9	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>81.7</b>	<b>133.1</b>	<b>30.0</b>
231	Utilities	43.4	43.6	0.0
232	Rentals of Property	12.3	75.4	0.0
233	Routine Maintenance	26.0	14.1	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>24.0</b>	<b>34.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	24.0	34.0	30.0
<b>GRAND TOTAL</b>		<b>1,631.9</b>	<b>1,698.4</b>	<b>1,325.6</b>

**B: Other Data in 2014**

1 Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.

2 Labourers: 3 Casuals.

3 Vehicles: 3 Units maintained by department.

4 Performance Indicators: To be provided by January 2014.

5 Footnote: Funding provided for the TSPU in the 2013 budget has now been removed and allocated separately to TSPU vote.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10607 Office of the DS (Technical)

(PBS Code: 25935011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>53.4</b>	<b>222.5</b>	<b>185.3</b>
211	Salaries and Allowances	32.5	206.9	175.4
212	Wages	0.0	14.4	0.0
214	Leave fares	1.2	1.2	0.0
215	Retirement Benefits, Pensions, Gratuities	19.7	0.0	9.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>92.1</b>	<b>100.9</b>	<b>115.0</b>
222	Travel and Subsistence	25.0	39.9	31.0
223	Office Materials and Supplies	9.6	13.0	10.0
224	Operational Materials and Supplies	7.8	9.0	5.0
225	Transport and Fuel	17.6	19.0	20.0
227	Other Operational Expenses	32.1	20.0	49.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>29.0</b>
233	Routine Maintenance	5.0	5.0	29.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>6.0</b>	<b>8.0</b>
271	Office Equipments, Furniture & Fittings	0.0	6.0	8.0
	<b>GRAND TOTAL</b>	<b>150.5</b>	<b>334.4</b>	<b>337.3</b>

**B: Other Data in 2014**

1 Staffing 3: SOS - Managerial 1. Administrative 2.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by January 2014.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>106.9</b>	<b>182.7</b>	<b>123.9</b>
211	Salaries and Allowances	98.7	172.0	123.9
212	Wages	8.2	10.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.8</b>	<b>35.3</b>	<b>62.0</b>
222	Travel and Subsistence	13.5	20.0	30.0
223	Office Materials and Supplies	3.0	2.3	14.0
224	Operational Materials and Supplies	3.3	8.0	8.0
227	Other Operational Expenses	4.0	5.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
233	Routine Maintenance	0.0	4.0	4.0
<b>GRAND TOTAL</b>		<b>130.7</b>	<b>222.0</b>	<b>189.9</b>

**B: Other Data in 2014**

1 Staffing 3: SOS - Auditor 2. Steno Secretary 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10609 Office of the DS (Policy & Planning)

(PBS Code: 25935011110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>167.3</b>	<b>170.5</b>	<b>166.0</b>
211	Salaries and Allowances	167.3	155.5	149.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>207.6</b>	<b>233.0</b>	<b>248.0</b>
222	Travel and Subsistence	114.6	125.0	150.0
223	Office Materials and Supplies	5.2	10.0	10.0
224	Operational Materials and Supplies	5.0	8.0	8.0
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	52.8	60.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
233	Routine Maintenance	5.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>7.0</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	4.0	7.0	7.0
<b>GRAND TOTAL</b>		<b>383.9</b>	<b>415.5</b>	<b>426.0</b>

**B: Other Data in 2014**

1 Staffing 2: SOS - Managerial 1. Steno Secretary 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10610 Legal Services

(PBS Code: 25935011113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>30.0</b>	<b>113.8</b>	<b>68.2</b>
211	Salaries and Allowances	30.0	113.8	68.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>29.7</b>	<b>55.3</b>	<b>55.3</b>
222	Travel and Subsistence	19.2	35.0	35.0
223	Office Materials and Supplies	0.5	10.3	10.3
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	5.0	5.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.5	3.5
	<b>GRAND TOTAL</b>	<b>59.7</b>	<b>172.6</b>	<b>127.0</b>

**B: Other Data in 2014**

1 Staffing 3: SOS - Managerial 1. Steno Secretary 11 Legal Officer.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Finance and General Administration**

**Program Objectives:**

To assist the Director of Transport and the Minister in provision of financial administration, financial control, administrative, personnel training, and financial support services.

**Program Description:**

The provision of services in support of the Office of Transport's substantive programs, including finance and accounting, training and staff development, organisational procedures, budgeting and all other support services.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10612	FAD (Finance & Gen Admin)
10613	Accounting Services
10614	Personnel Management
10615	Human Resources Development
10616	Management Information Systems
11627	Co-Corporate Affairs Branch

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10612 FAD (Finance &amp; Gen Admin)

(PBS Code: 25936012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>504.0</b>	<b>176.5</b>	<b>127.8</b>
211	Salaries and Allowances	493.1	100.9	104.5
212	Wages	0.0	62.4	10.1
215	Retirement Benefits, Pensions, Gratuities	10.9	13.2	13.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>213.9</b>	<b>1,036.8</b>	<b>1,112.9</b>
222	Travel and Subsistence	35.7	193.0	193.0
223	Office Materials and Supplies	1.9	18.0	18.0
224	Operational Materials and Supplies	17.4	102.0	102.0
225	Transport and Fuel	15.5	20.0	20.0
227	Other Operational Expenses	143.4	703.8	779.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>17.0</b>	<b>17.0</b>
233	Routine Maintenance	13.0	17.0	17.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.3</b>	<b>15.0</b>	<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution	3.3	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>1.5</b>	<b>131.0</b>	<b>24.0</b>
271	Office Equipments, Furniture & Fittings	1.5	24.0	24.0
273	Motor Vehicles	0.0	107.0	0.0
	<b>GRAND TOTAL</b>	<b>735.7</b>	<b>1,376.3</b>	<b>1,296.7</b>

**B: Other Data in 2014**

1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10613 Accounting Services

(PBS Code: 25936012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>312.6</b>	<b>388.9</b>	<b>389.2</b>
211	Salaries and Allowances	283.2	348.5	348.5
214	Leave fares	29.4	27.0	34.7
215	Retirement Benefits, Pensions, Gratuities	0.0	13.4	6.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>132.2</b>	<b>175.5</b>	<b>166.5</b>
222	Travel and Subsistence	40.5	50.5	54.7
223	Office Materials and Supplies	27.7	30.0	30.4
225	Transport and Fuel	20.0	35.0	35.0
227	Other Operational Expenses	44.0	60.0	46.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>60.0</b>	<b>40.0</b>
233	Routine Maintenance	16.0	60.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>8.4</b>	<b>13.4</b>
251	Membership Fees, Subscriptions & Contribution	0.0	8.4	13.4
<b>27</b>	<b>Capital Formation</b>	<b>31.9</b>	<b>10.0</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	31.9	10.0	40.0
	<b>GRAND TOTAL</b>	<b>492.7</b>	<b>642.8</b>	<b>649.1</b>

**B: Other Data in 2014**

1 Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Activity: 10614 Personnel Management**

**(PBS Code: 25936012103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>597.6</b>	<b>1,061.3</b>	<b>1,106.0</b>
211	Salaries and Allowances	418.6	490.6	543.4
212	Wages	0.0	198.6	198.6
213	Overtime	12.1	251.4	251.4
214	Leave fares	166.9	106.5	106.5
215	Retirement Benefits, Pensions, Gratuities	0.0	14.2	6.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>123.5</b>	<b>163.2</b>	<b>124.7</b>
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	24.0	30.0	30.0
225	Transport and Fuel	35.3	50.0	50.0
227	Other Operational Expenses	49.2	63.2	24.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,067.6</b>	<b>1,012.0</b>	<b>1,036.7</b>
231	Utilities	1,050.2	987.0	1,011.7
233	Routine Maintenance	17.4	25.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>58.0</b>	<b>58.0</b>
271	Office Equipments, Furniture & Fittings	9.5	58.0	58.0
	<b>GRAND TOTAL</b>	<b>1,798.2</b>	<b>2,294.5</b>	<b>2,325.4</b>

**B: Other Data in 2014**

1 Staffing 15: SOS - Managerial 6, Administrative 9.

2 Labourers: 9 Casuals.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10615 Human Resources Development

(PBS Code: 25936012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>114.5</b>	<b>177.4</b>	<b>155.0</b>
211	Salaries and Allowances	99.0	177.4	155.0
215	Retirement Benefits, Pensions, Gratuities	15.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>259.0</b>	<b>331.6</b>	<b>331.6</b>
222	Travel and Subsistence	9.6	42.5	42.5
223	Office Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	7.0	7.0	7.0
228	Training	232.4	262.1	262.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.5</b>	<b>11.6</b>	<b>11.6</b>
233	Routine Maintenance	2.5	11.6	11.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	8.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	0.0	7.0	7.0
	<b>GRAND TOTAL</b>	<b>376.0</b>	<b>535.6</b>	<b>513.2</b>

**B: Other Data in 2014**

1 Staffing 7: SOS - Managerial 1, Administrative 6.

2 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10616 Management Information Systems

(PBS Code: 25936012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>29.5</b>	<b>210.2</b>	<b>178.3</b>
211	Salaries and Allowances	29.5	198.2	178.3
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>273.0</b>	<b>413.6</b>	<b>393.6</b>
223	Office Materials and Supplies	1.3	4.3	4.3
224	Operational Materials and Supplies	1.7	7.0	7.0
225	Transport and Fuel	4.0	4.0	4.0
227	Other Operational Expenses	246.0	378.3	378.3
228	Training	20.0	20.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>35.9</b>	<b>54.0</b>	<b>0.0</b>
233	Routine Maintenance	35.9	54.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	0.0
<b>GRAND TOTAL</b>		<b>338.4</b>	<b>682.8</b>	<b>571.9</b>

**B: Other Data in 2014**

1 Staffing 7: SOS - Managerial 1, Steno Secretary 1, Administrative 5.

2 Performance Indicators: To be provided by January 2013.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 11627 Co-Orporate Affairs Branch

(PBS Code: 25936012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>165.2</b>	<b>62.2</b>
211	Salaries and Allowances	0.0	165.2	62.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.7</b>	<b>41.3</b>	<b>41.3</b>
223	Office Materials and Supplies	1.0	10.0	10.0
225	Transport and Fuel	4.7	11.2	11.2
227	Other Operational Expenses	18.0	20.1	20.1
	<b>GRAND TOTAL</b>	<b>23.7</b>	<b>206.5</b>	<b>103.5</b>

**B: Other Data in 2014**

1 Staffing: 3 Managerial 1, Admin Assistant 2.

2 Performance indicators: To be provided in the first quarter review of 2014.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Land Transport**

**Program Objectives:**

To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

**Program Description:**

The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10623	FAD (Land Transport)
10624	Road Safety & Traffic Management
10625	Land Transport Industry
10626	National Land Transport Board
22071	Capacity Development

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10623 FAD (Land Transport)

(PBS Code: 25936014101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>139.3</b>	<b>149.1</b>	<b>146.0</b>
211	Salaries and Allowances	121.1	137.2	139.0
214	Leave fares	4.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.6	11.9	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>69.3</b>	<b>87.5</b>	<b>89.8</b>
222	Travel and Subsistence	16.0	16.0	16.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	2.4	2.4	2.4
225	Transport and Fuel	4.0	12.0	12.0
227	Other Operational Expenses	42.9	53.1	55.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
233	Routine Maintenance	2.5	2.5	2.5
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
271	Office Equipments, Furniture & Fittings	3.0	3.0	3.0
	<b>GRAND TOTAL</b>	<b>214.1</b>	<b>242.1</b>	<b>241.3</b>

**B: Other Data in 2014**

1 Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.

2 Vehicles: 2 Units maintained by department.

3 Performance Indicators: To be provided by the department during the 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Activity: 10624 Road Safety & Traffic Management**

**(PBS Code: 25936014102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>157.8</b>	<b>498.5</b>	<b>636.9</b>
211	Salaries and Allowances	153.9	482.6	492.3
212	Wages	0.0	0.0	112.3
214	Leave fares	3.9	4.0	20.4
215	Retirement Benefits, Pensions, Gratuities	0.0	11.9	11.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>711.0</b>	<b>479.1</b>	<b>1,091.3</b>
222	Travel and Subsistence	126.7	150.0	100.0
223	Office Materials and Supplies	71.5	80.0	80.0
224	Operational Materials and Supplies	100.1	100.1	100.1
225	Transport and Fuel	65.0	100.4	100.4
227	Other Operational Expenses	347.7	48.6	710.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.2</b>	<b>50.0</b>	<b>15.9</b>
233	Routine Maintenance	37.2	50.0	15.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>12.0</b>	<b>12.3</b>
251	Membership Fees, Subscriptions & Contribution	0.0	12.0	12.3
<b>27</b>	<b>Capital Formation</b>	<b>37.0</b>	<b>106.6</b>	<b>106.6</b>
271	Office Equipments, Furniture & Fittings	37.0	106.6	106.6
	<b>GRAND TOTAL</b>	<b>943.0</b>	<b>1,146.2</b>	<b>1,863.0</b>

**B: Other Data in 2014**

1 Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.

2 Labourers: 5 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Revenue: Funds to be collected and deposited into CRF.

5 Performance Indicators: To be provided by the department during the 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10625 Land Transport Industry

(PBS Code: 25936014103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>574.1</b>	<b>749.9</b>	<b>735.3</b>
211	Salaries and Allowances	564.8	731.5	726.1
214	Leave fares	0.0	18.4	9.2
215	Retirement Benefits, Pensions, Gratuities	9.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>219.0</b>	<b>224.5</b>	<b>230.8</b>
222	Travel and Subsistence	39.9	40.3	40.3
223	Office Materials and Supplies	35.0	27.4	27.4
224	Operational Materials and Supplies	50.1	50.1	50.1
225	Transport and Fuel	7.3	16.9	16.9
227	Other Operational Expenses	86.7	89.8	96.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>15.5</b>	<b>15.5</b>
233	Routine Maintenance	0.0	15.5	15.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>5.4</b>	<b>9.0</b>	<b>9.0</b>
271	Office Equipments, Furniture & Fittings	5.4	9.0	9.0
	<b>GRAND TOTAL</b>	<b>798.5</b>	<b>999.9</b>	<b>991.6</b>

**B: Other Data in 2014**

1 Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.

2 Vehicles: 4 Units maintained by department.

3 Revenue: Funds to be collected and deposited into CRF.

4 Performance Indicators: To be provided by January 2014.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Activity: 10626 National Land Transport Board**

**(PBS Code: 25936014104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>311.8</b>	<b>325.2</b>	<b>333.4</b>
222	Travel and Subsistence	125.4	125.4	125.4
223	Office Materials and Supplies	10.5	15.5	15.5
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	170.9	174.3	182.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
233	Routine Maintenance	0.0	2.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
271	Office Equipments, Furniture & Fittings	0.0	2.0	2.0
<b>GRAND TOTAL</b>		<b>311.8</b>	<b>329.2</b>	<b>337.4</b>

**B: Other Data in 2014**

1 Labourers: 1 Casual.

2 Performance Indicators: To be provided by the department during the 2013/4 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 22071 Capacity Development**

**(PBS Code: 259-3601-4207)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>0.0</b>	<b>2,352.0</b>
227	Other Operational Expenses	0.0	0.0	2,352.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,352.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by Japanese Grant of K 2.352 million.

2. Performance Indicator:

Improved capacity of Department of Transport personnel to undertake their roles and responsibilities in the maritime sector with minimum technical support.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Policy and Planning**

**Program Objectives:**

To advise and assist the Minister and the Director in the development of appropriate legislation relevant to transport policies and co-ordinate the development of transport plans, its monitoring and evaluation in accordance to its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the Office of Transport's substantive programs including planning, analyses of policies related to transport activities and projects and the provision of transport data for usage in decision making.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10617	FAS (Policy & Research)
10618	Strategic Policy Development
10619	Research & Data
10620	FAS (Planning & Coordination)
10621	Integrated Transport Planning
10622	Coordination & Monitoring
11998	Rural Transport Infrastructure Development

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10617 FAS (Policy & Research)

(PBS Code: 25936013107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>129.4</b>	<b>186.6</b>	<b>129.0</b>
211	Salaries and Allowances	128.2	170.4	120.8
214	Leave fares	1.2	1.2	1.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.0</b>	<b>127.5</b>	<b>130.9</b>
222	Travel and Subsistence	8.9	110.0	110.0
223	Office Materials and Supplies	1.6	3.0	3.0
224	Operational Materials and Supplies	2.3	7.0	7.0
225	Transport and Fuel	3.5	5.0	5.0
227	Other Operational Expenses	1.7	2.5	5.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.1</b>	<b>6.0</b>	<b>6.0</b>
233	Routine Maintenance	2.1	6.0	6.0
<b>27</b>	<b>Capital Formation</b>	<b>2.2</b>	<b>3.0</b>	<b>3.0</b>
271	Office Equipments, Furniture & Fittings	2.2	3.0	3.0
	<b>GRAND TOTAL</b>	<b>151.7</b>	<b>323.1</b>	<b>268.9</b>

**B: Other Data in 2014**

1 Staffing 4: SOS - Managerial 1, Steno Secretary 1, Administrative 2.

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviews of 2013.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10618 Strategic Policy Development

(PBS Code: 25936013108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>55.4</b>	<b>504.4</b>	<b>471.9</b>
211	Salaries and Allowances	55.4	496.7	466.9
214	Leave fares	0.0	7.7	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.3</b>	<b>492.2</b>	<b>404.8</b>
222	Travel and Subsistence	38.7	86.6	86.6
223	Office Materials and Supplies	2.9	8.0	8.0
224	Operational Materials and Supplies	4.2	7.0	7.0
225	Transport and Fuel	8.4	16.0	16.0
227	Other Operational Expenses	28.1	374.6	287.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.0</b>	<b>7.0</b>	<b>7.0</b>
233	Routine Maintenance	1.0	7.0	7.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>4.0</b>	<b>4.0</b>
271	Office Equipments, Furniture & Fittings	2.0	4.0	4.0
<b>GRAND TOTAL</b>		<b>140.7</b>	<b>1,007.6</b>	<b>887.7</b>

**B: Other Data in 2014**

1 Staffing 11: SOS - Managerial 1, Steno Secretary 1. Administrative 9.

2 Performance Indicators: To be provided by the department during 1st quarter budget reviews of 2014.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10619 Research & Data

(PBS Code: 25936013109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	142.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

No Budget in 2013 and 2014 as the activity has been abolished.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10620 FAS (Planning & Coordination)

(PBS Code: 25936013110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>157.6</b>	<b>179.7</b>	<b>133.4</b>
211	Salaries and Allowances	140.2	161.7	113.5
212	Wages	0.0	0.0	13.1
213	Overtime	1.7	0.0	0.0
214	Leave fares	15.7	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	6.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>159.0</b>	<b>189.8</b>	<b>195.0</b>
222	Travel and Subsistence	98.7	105.0	105.0
223	Office Materials and Supplies	4.3	8.6	8.6
224	Operational Materials and Supplies	5.9	6.6	6.6
225	Transport and Fuel	8.9	11.1	11.1
227	Other Operational Expenses	41.2	58.5	63.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>9.5</b>	<b>9.5</b>
233	Routine Maintenance	5.0	9.5	9.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>321.6</b>	<b>389.0</b>	<b>347.9</b>

**B: Other Data in 2014**

1 Staffing 3: SOS - Managerial 1. Steno Secretary 1, Administrative 1.

2 Labourers: 2 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by January 2013.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10621 Integrated Transport Planning

(PBS Code: 25936013111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>140.9</b>	<b>458.0</b>	<b>430.2</b>
211	Salaries and Allowances	140.9	451.5	405.1
214	Leave fares	0.0	6.5	19.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	6.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.4</b>	<b>91.0</b>	<b>93.6</b>
222	Travel and Subsistence	49.5	55.0	55.0
223	Office Materials and Supplies	5.6	13.0	13.0
224	Operational Materials and Supplies	4.3	6.0	6.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	5.0	7.0	9.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
233	Routine Maintenance	5.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>6.0</b>	<b>6.0</b>
271	Office Equipments, Furniture & Fittings	1.0	6.0	6.0
	<b>GRAND TOTAL</b>	<b>221.3</b>	<b>560.0</b>	<b>534.8</b>

**B: Other Data in 2014**

1 Staffing 11: SOS - Managerial 1, Steno Secretary 1, Planner 9.

2 Performance Indicators: To be provided by the department during the 2014 quarterly budget reviews.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10622 Coordination & Monitoring

(PBS Code: 25936013112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>110.3</b>	<b>264.9</b>	<b>250.5</b>
211	Salaries and Allowances	91.1	261.6	250.5
212	Wages	0.1	0.0	0.0
214	Leave fares	19.1	3.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.7</b>	<b>63.9</b>	<b>65.7</b>
222	Travel and Subsistence	27.0	35.0	35.0
223	Office Materials and Supplies	0.2	8.0	8.0
224	Operational Materials and Supplies	1.0	8.0	8.0
225	Transport and Fuel	5.3	7.3	7.3
227	Other Operational Expenses	4.2	5.6	7.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>6.0</b>	<b>6.0</b>
233	Routine Maintenance	3.0	6.0	6.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.5	3.5
	<b>GRAND TOTAL</b>	<b>151.0</b>	<b>338.3</b>	<b>325.7</b>

**B: Other Data in 2014**

1 Staffing 8: SOS - Managerial 1, Programmer 7.

2 Performance Indicators: To be provided by the department during the 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Activity: 11998 Rural Transport Infrastructure Development**

**(PBS Code: 25936013113)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>712.5</b>	<b>492.6</b>
211	Salaries and Allowances	0.0	658.4	492.6
212	Wages	0.0	10.0	0.0
214	Leave fares	0.0	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	4.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>338.4</b>	<b>279.4</b>
222	Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	0.0	60.0	40.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	78.4	50.0
227	Other Operational Expenses	0.0	50.0	50.4
228	Training	0.0	80.0	69.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>70.0</b>	<b>40.0</b>
233	Routine Maintenance	0.0	70.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>130.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	0.0	30.0	30.0
273	Motor Vehicles	0.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,250.9</b>	<b>842.0</b>

**B: Other Data in 2014**

1 Staffing: 13, SOS 13.

2 Performance Indicators: To be provided by the department during the 2014 quarterly budget reviews.

3. Footnote: This activity was created in 2013 and 2014 will be the second year of its operations.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 12142 Transport Security Policy Unit

(PBS Code: 25935011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>546.1</b>
211	Salaries and Allowances	0.0	0.0	532.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>330.0</b>
222	Travel and Subsistence	0.0	0.0	150.0
223	Office Materials and Supplies	0.0	0.0	40.0
224	Operational Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	50.0
228	Training	0.0	0.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
233	Routine Maintenance	0.0	0.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	50.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>936.1</b>

**B: Other Data in 2014**

1 Staffing: 9, SOS 8, 1 Director, 3 Assistant Directors, 2 Snr. Policy Officers, 2 Admin Assistants, 1 Vacancy

2. Performance Indicators: To be provided by the department during the 2014 quarterly budget reviews.

3 Footnote: Funding allocation for this activity is separated from the Office of the Secretary and now allocated to this activity in 2014 and future budgets.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Top Management - Office of Transport**

**Program Objectives:**

To advise and assist the Minister in the development of appropriate legislations relevant to Government transport policies; to initiate and co-ordinate the development of transport plans and improvement programs in keeping with Government policies and financial constraints ;to assess the effect of policies on various areas of transport; in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the offices' substantive programs, including policy analysis, planning, research and management of the Office of Transport activities and projects.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10611          Office of the Minister for Transport

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10611 Office of the Minister for Transport

(PBS Code: 25936011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>495.5</b>	<b>272.0</b>	<b>326.7</b>
222	Travel and Subsistence	120.7	122.0	125.6
223	Office Materials and Supplies	2.9	5.0	13.4
224	Operational Materials and Supplies	29.4	40.0	59.7
225	Transport and Fuel	294.6	15.0	65.8
227	Other Operational Expenses	47.9	90.0	62.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.7</b>	<b>10.0</b>	<b>70.1</b>
233	Routine Maintenance	8.7	10.0	70.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>33.2</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	33.2
<b>GRAND TOTAL</b>		<b>504.2</b>	<b>292.0</b>	<b>430.0</b>

**B: Other Data in 2014**

1 Labourers: 2 Casuals.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

259	Department of Transport	259
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**Main Program: Water Transport Services**

**Program: Water Transport Regulation and Operation**

**Program Objectives:**

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of the Shipping traffic throughout the country's territorial waters; and to ensure operations and maintenance of the coastal and inland water facilities.

**Program Description:**

The administration of Merchant Shipping Act. Improve and expand navigational aids, hydrographic surveys, survey of vessels and improve and regulate shipping services in coastal, domestic and overseas trade routes through licencing.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10627	FAD (Water Transport)
10628	Maritime Safety Regulation & Management
10629	Maritime Transport Industry
10630	Hydrographic Services
11629	Maritime Security Services
20274	Community Water Transport

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10627 FAD (Water Transport)

(PBS Code: 25936021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>830.4</b>	<b>219.9</b>	<b>153.9</b>
211	Salaries and Allowances	130.5	199.5	142.4
212	Wages	453.9	0.0	0.0
213	Overtime	240.6	0.0	0.0
214	Leave fares	5.4	5.4	11.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.1</b>	<b>37.0</b>	<b>105.0</b>
222	Travel and Subsistence	19.1	20.0	70.0
223	Office Materials and Supplies	2.9	5.0	5.0
224	Operational Materials and Supplies	0.1	2.0	2.0
225	Transport and Fuel	8.0	8.0	8.0
227	Other Operational Expenses	2.0	2.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.8</b>	<b>6.0</b>	<b>6.0</b>
233	Routine Maintenance	4.8	6.0	6.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.3</b>	<b>25.6</b>	<b>25.6</b>
251	Membership Fees, Subscriptions & Contribution	6.3	25.6	25.6
<b>27</b>	<b>Capital Formation</b>	<b>32.6</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	32.6	10.0	10.0
<b>GRAND TOTAL</b>		<b>906.2</b>	<b>298.5</b>	<b>300.5</b>

**B: Other Data in 2014**

1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.

2 Labourers: 1 Casual.

3 Vehicles: 1 Unit maintained by the department.

4 Revenue: Collection taken over by National Maritime Safety Authority.

5 Performance Indicators: To be provided by January 2013.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10628 Maritime Safety Regulation & Management

(PBS Code: 25936021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>440.8</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	424.8	0.0	0.0
213	Overtime	16.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>440.8</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10629 Maritime Transport Industry

(PBS Code: 25936021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12.3</b>	<b>391.5</b>	<b>396.6</b>
211	Salaries and Allowances	0.0	385.0	377.4
214	Leave fares	12.3	6.5	19.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>207.0</b>	<b>255.0</b>	<b>126.5</b>
222	Travel and Subsistence	99.8	100.0	0.0
223	Office Materials and Supplies	1.7	20.0	20.0
224	Operational Materials and Supplies	14.6	20.0	20.0
225	Transport and Fuel	22.1	25.0	25.0
227	Other Operational Expenses	49.7	60.0	61.5
228	Training	19.1	30.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.8</b>	<b>10.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	1.8	10.4	0.0
<b>GRAND TOTAL</b>		<b>221.1</b>	<b>656.9</b>	<b>523.1</b>

**B: Other Data in 2014**

1 Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by the department during the 2014 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10630 Hydrographic Services

(PBS Code: 25936021104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>197.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	197.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>197.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 11629 Maritime Security Services

(PBS Code: 25936021106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13.1</b>	<b>358.8</b>	<b>371.2</b>
211	Salaries and Allowances	0.0	344.8	349.7
214	Leave fares	13.1	0.0	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>460.6</b>	<b>556.7</b>	<b>298.1</b>
222	Travel and Subsistence	176.7	180.0	80.0
223	Office Materials and Supplies	16.7	40.0	20.0
224	Operational Materials and Supplies	49.7	80.0	40.0
225	Transport and Fuel	32.0	40.0	40.0
227	Other Operational Expenses	67.7	57.7	59.1
228	Training	117.8	159.0	59.0
	<b>GRAND TOTAL</b>	<b>473.7</b>	<b>915.5</b>	<b>669.3</b>

**B: Other Data in 2014**

1 Staffing: 7 SOS 6 - Managerial 1, Technical Officers 5. Vacancies 1 Technical officer.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Project: 20274 Community Water Transport

(PBS Code: 259-3602-1-206)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>12,706.7</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	12,706.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>12,706.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircrafts.

**Program Description:**

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10631	FAD (ASI & ATR)
10632	Air Safety Investigation
10633	Air Transport Licensing

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10631 FAD (ASI &amp; ATR)

(PBS Code: 25936033103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>169.6</b>	<b>136.0</b>	<b>125.5</b>
211	Salaries and Allowances	137.3	112.7	112.7
214	Leave fares	4.8	4.8	4.8
215	Retirement Benefits, Pensions, Gratuities	27.5	18.5	8.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.7</b>	<b>77.0</b>	<b>89.4</b>
222	Travel and Subsistence	29.5	21.6	32.6
223	Office Materials and Supplies	10.0	12.0	12.3
225	Transport and Fuel	14.7	15.0	15.4
227	Other Operational Expenses	26.5	28.4	29.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>15.0</b>	<b>15.4</b>
233	Routine Maintenance	6.0	15.0	15.4
	<b>GRAND TOTAL</b>	<b>256.3</b>	<b>228.0</b>	<b>230.3</b>

**B: Other Data in 2014**

1 Staffing 2: SOS - Managerial 1, Steno Secretary 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by January 2014.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Activity: 10632 Air Safety Investigation**

**(PBS Code: 25936033104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>59.3</b>	<b>220.9</b>	<b>0.0</b>
211	Salaries and Allowances	59.3	220.9	0.0
	<b>GRAND TOTAL</b>	<b>59.3</b>	<b>220.9</b>	<b>0.0</b>

**B: Other Data in 2014**

1 Footnote: This activity has been separated from the Department and created as an independent government entity known as PNG Accidents Investigation Commission (AIC) and commenced operation in 2011. The resources including manpower and finances have been transferred to AIC as the CEO has now been appointed by NEC.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10633 Air Transport Licensing

(PBS Code: 25936033105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>143.7</b>	<b>400.6</b>	<b>395.6</b>
211	Salaries and Allowances	129.8	362.6	364.9
212	Wages	0.0	10.7	10.7
214	Leave fares	13.9	13.9	13.9
215	Retirement Benefits, Pensions, Gratuities	0.0	13.4	6.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.4</b>	<b>62.0</b>	<b>68.6</b>
222	Travel and Subsistence	25.0	25.0	25.6
223	Office Materials and Supplies	9.0	10.0	15.3
225	Transport and Fuel	10.5	12.0	12.3
227	Other Operational Expenses	10.9	15.0	15.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>4.4</b>	<b>4.5</b>
233	Routine Maintenance	0.0	4.4	4.5
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.4</b>	<b>10.7</b>
271	Office Equipments, Furniture & Fittings	10.0	10.4	10.7
	<b>GRAND TOTAL</b>	<b>209.1</b>	<b>477.4</b>	<b>479.4</b>

**B: Other Data in 2014**

1 Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by January 2014.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Weather Forecasting**

**Program: Meteorological Services**

**Program Objectives:**

To ensure safety in aviation, traffic, and weather forecasting in order to minimise disasters in Papua New Guinea air space.

**Program Description:**

Operate and maintain services at 200 observational sites consisting of weather and climate stations and 12 upper air observation units linked by a meteorological communication network to the centre. Carry out data processing, climatological research and to issue forecast weather warnings.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10634      Meteorological Data Collectn & Reporting

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10634 Meteorological Data Collectn & Reporting

(PBS Code: 25939076101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,560.6</b>	<b>3,099.4</b>	<b>3,396.9</b>
211	Salaries and Allowances	1,388.9	1,741.6	1,945.0
212	Wages	0.0	0.0	34.0
213	Overtime	931.1	1,105.2	1,100.0
214	Leave fares	226.1	243.5	292.4
215	Retirement Benefits, Pensions, Gratuities	14.5	9.1	25.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>873.0</b>	<b>1,162.5</b>	<b>1,121.3</b>
222	Travel and Subsistence	137.2	159.6	159.6
223	Office Materials and Supplies	49.9	80.0	80.0
224	Operational Materials and Supplies	358.7	500.0	450.0
225	Transport and Fuel	80.9	120.0	113.0
227	Other Operational Expenses	140.3	161.9	177.7
228	Training	106.0	141.0	141.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>444.3</b>	<b>533.6</b>	<b>533.6</b>
231	Utilities	283.6	283.6	283.6
233	Routine Maintenance	160.7	250.0	250.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>40.5</b>	<b>40.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	40.5	40.5
<b>27</b>	<b>Capital Formation</b>	<b>62.7</b>	<b>95.2</b>	<b>95.2</b>
271	Office Equipments, Furniture & Fittings	62.7	95.2	95.2
	<b>GRAND TOTAL</b>	<b>3,940.6</b>	<b>4,931.2</b>	<b>5,187.5</b>

**B: Other Data in 2014**

1 Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 12 Labourers: 11 Casuals.

2 Vehicles: 3 Units maintained by department.

3 Performance Indicators: To be provided by January 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Commercial Services</b>	<b>59,718.1</b>	<b>90,845.2</b>	<b>139,300.1</b>
<b>Program</b>	<b>General Administration</b>			<b>15,000.0</b>
22126	People's Microbank			15,000.0
<b>Program</b>	<b>Direction &amp; General Administration</b>	<b>8,724.8</b>	<b>7,409.3</b>	<b>7,640.5</b>
10635	Management, Finance & Administration	3,846.6	2,475.0	2,514.8
10636	Policy & Planning Unit	1,347.4	1,185.6	1,174.0
10638	Trade Commission Services	510.6	543.0	554.4
10643	Industry Operations	1,922.6	1,487.3	1,736.4
11511	Office of the Secretary	337.0	624.1	625.6
11512	Women Textile Training Center	279.9		
11630	Internal Audit Unit	131.5	229.8	230.1
11631	International Business Unit	349.2	864.5	805.2
<b>Program</b>	<b>Small Business Development Services</b>	<b>47,135.7</b>	<b>83,058.9</b>	<b>66,273.2</b>
10639	Commercial Operations	995.9	1,000.6	1,018.0
10640	Cooperative Societies	1,178.4	1,395.3	1,404.2
11953	PNG LNG Support Project	2,000.0	2,000.0	2,050.0
21108	Simbu Limestone Mine Feasibility Study	2,000.0		
21109	Pacific Marine Industrial Zone	38,311.3	60,484.0	53,800.0
21262	SME Access Risk Financing Facility	2,650.1	18,179.0	7,001.0
22195	Ulaveo Industrial Centre			1,000.0
<b>Program</b>	<b>Trade Policy Formulation and Co-ordination</b>	<b>3,480.6</b>		
10637	International Trade	480.6		
20276	Revitalisation of Cooperative Societies	3,000.0		
<b>Program</b>	<b>Ministerial Services</b>	<b>377.0</b>	<b>377.0</b>	<b>386.4</b>
10641	Minister's Admin Support Services	234.0	234.0	239.8
10642	Vice-Minister's Admin Support Services	143.0	143.0	146.6
<b>Program</b>	<b>Small Business Development Services</b>			<b>50,000.0</b>
22042	Special Economic Zone - Corridor Development			50,000.0
<b>Main Program</b>	<b>Manufacturing Regulation and Promotion</b>	<b>608.3</b>	<b>876.3</b>	<b>723.4</b>

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Program</b>	<b>Construction Industry Services</b>	<b>608.3</b>	<b>876.3</b>	<b>723.4</b>
10644	Construction Industry Unit	608.3	876.3	723.4
<b>Grand Total</b>		<b>60,326.4</b>	<b>91,721.5</b>	<b>140,023.5</b>

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,116.7</b>	<b>6,500.2</b>	<b>6,650.2</b>
211	Salaries and Allowances	5,331.5	5,319.1	5,319.1
212	Wages	3,330.3	620.7	770.7
213	Overtime	25.0	25.0	25.0
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	204.9	335.4	335.4
217	Contract Officers Education Benefits	25.0		
<b>22</b>	<b>Goods &amp; Services</b>	<b>39,881.9</b>	<b>83,471.1</b>	<b>44,279.4</b>
222	Travel and Subsistence	2,231.3	1,871.0	1,917.8
223	Office Materials and Supplies	204.6	700.0	205.0
224	Operational Materials and Supplies	289.5	200.0	15,205.0
225	Transport and Fuel	288.4	250.0	256.3
226	Administrative Consultancy Fees	4,154.7	400.0	410.0
227	Other Operational Expenses	3,753.7	79,500.1	26,131.5
228	Training	648.4	550.0	153.8
229	Other Category for Donor Funded Projects	28,311.3		
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,049.5</b>	<b>1,501.8</b>	<b>1,539.3</b>
231	Utilities	1,616.9	1,361.9	1,395.9
232	Rentals of Property	292.7		
233	Routine Maintenance	139.9	139.9	143.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>915.0</b>	<b>42.5</b>	<b>43.6</b>
251	Membership Fees, Subscriptions & Contribution	35.0	42.5	43.6
252	Grants/Transfers to Public Authorities	400.0		
254	Grants/Subsidies-Public & Dpt Enterprise	480.0		
<b>26</b>	<b>Acquisition of Existing Assets</b>			<b>25,000.0</b>
261	Acquisition of Lands, Buildings & Structures			25,000.0
<b>27</b>	<b>Capital Formation</b>	<b>8,363.3</b>	<b>205.9</b>	<b>62,511.0</b>
271	Office Equipments, Furniture & Fittings	113.5	205.9	211.0
274	Feasibility Studies & Project Preparation	8,249.8		32,700.0

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
275	Plant, Equipment & Machinery			29,600.0
<b>Grand Total</b>		<b>60,326.4</b>	<b>91,721.5</b>	<b>140,023.5</b>

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: General Administration**

**Program Objectives:**

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

**Program Description:**

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22126      People's Microbank

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 22126 People's Microbank**

**(PBS Code: 261-3901-6-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
224	Operational Materials and Supplies	0.0	0.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Establishment of a PNG Micro Bank in the country, and increase in the number of entrepreneurs participating in SME management and financial skills established around the country to promote SME development.



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: Direction & General Administration**

**Program Objectives:**

To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

**Program Description:**

The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10635	Management, Finance & Administration
10636	Policy & Planning Unit
10638	Trade Commission Services
10643	Industry Operations
11511	Office of the Secretary
11512	Women Textile Training Center
11630	Internal Audit Unit
11631	International Business Unit

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10635 Management, Finance & Administration

(PBS Code: 26139011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,218.2</b>	<b>846.5</b>	<b>1,056.1</b>
211	Salaries and Allowances	1,807.4	664.9	874.5
212	Wages	332.0	150.0	150.0
213	Overtime	3.9	3.9	3.9
214	Leave fares	21.6	21.6	21.6
215	Retirement Benefits, Pensions, Gratuities	53.3	6.1	6.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>146.3</b>	<b>588.4</b>	<b>392.8</b>
222	Travel and Subsistence	20.0	20.0	20.5
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	19.5	19.5	20.0
225	Transport and Fuel	33.4	33.4	34.3
227	Other Operational Expenses	5.0	447.1	258.0
228	Training	58.4	58.4	49.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,472.1</b>	<b>980.1</b>	<b>1,004.6</b>
231	Utilities	1,462.1	970.1	994.3
233	Routine Maintenance	10.0	10.0	10.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>55.0</b>	<b>56.4</b>
271	Office Equipments, Furniture & Fittings	5.0	55.0	56.4
	<b>GRAND TOTAL</b>	<b>3,846.6</b>	<b>2,475.0</b>	<b>2,515.0</b>

**B: Other Data in 2014**

1. Staffing: 19 SOS - (4 Managers, 2 Admin Officer, 13 Technical Officers) & 1Vacancy

2. Labourers: 12 Casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10636 Policy & Planning Unit

(PBS Code: 26139011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>958.8</b>	<b>847.0</b>	<b>847.0</b>
211	Salaries and Allowances	691.6	757.0	757.0
212	Wages	222.2	50.0	50.0
213	Overtime	3.0	5.0	5.0
214	Leave fares	28.4	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	13.6	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>288.6</b>	<b>338.6</b>	<b>327.0</b>
222	Travel and Subsistence	101.6	53.4	54.7
225	Transport and Fuel	0.0	78.9	80.9
226	Administrative Consultancy Fees	137.0	87.7	69.9
227	Other Operational Expenses	50.0	57.0	58.4
228	Training	0.0	61.6	63.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,347.4</b>	<b>1,185.6</b>	<b>1,174.0</b>

**B: Other Data in 2014**

1. Staffing: 12 SOS - 1 Managerial, 2 Statistician, 3 Planners, 3 Admin Officers, 3 Policy officers & 1 Vacancy.

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10638 Trade Commission Services

(PBS Code: 26139012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>82.0</b>	<b>86.7</b>	<b>86.7</b>
211	Salaries and Allowances	0.0	86.7	86.7
212	Wages	77.0	0.0	0.0
214	Leave fares	5.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>265.3</b>	<b>172.8</b>	<b>177.2</b>
222	Travel and Subsistence	30.0	40.0	41.0
223	Office Materials and Supplies	10.4	20.0	20.5
224	Operational Materials and Supplies	10.0	30.0	30.8
227	Other Operational Expenses	214.9	82.8	84.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>163.3</b>	<b>274.1</b>	<b>280.9</b>
231	Utilities	34.8	269.2	275.9
232	Rentals of Property	122.5	0.0	0.0
233	Routine Maintenance	6.0	4.9	5.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>9.4</b>	<b>9.6</b>
271	Office Equipments, Furniture & Fittings	0.0	9.4	9.6
	<b>GRAND TOTAL</b>	<b>510.6</b>	<b>543.0</b>	<b>554.4</b>

**B: Other Data in 2014**

1. Staffing: 1 Trade Commissioner

2. Performance Indicator: DCI is required to provide this information to Treasury to assess its achievements against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10643 Industry Operations

(PBS Code: 26139021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,392.9</b>	<b>1,060.4</b>	<b>1,060.4</b>
211	Salaries and Allowances	1,247.5	795.3	795.3
212	Wages	0.0	156.0	156.0
213	Overtime	1.0	1.0	1.0
214	Leave fares	41.6	37.4	37.4
215	Retirement Benefits, Pensions, Gratuities	77.8	70.7	70.7
217	Contract Officers Education Benefits	25.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>467.7</b>	<b>359.3</b>	<b>596.6</b>
222	Travel and Subsistence	210.0	50.0	117.9
223	Office Materials and Supplies	10.0	54.7	56.1
224	Operational Materials and Supplies	0.0	29.5	0.0
225	Transport and Fuel	0.0	47.7	0.0
226	Administrative Consultancy Fees	227.7	175.0	220.6
227	Other Operational Expenses	20.0	2.4	202.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>42.0</b>	<b>42.6</b>	<b>53.9</b>
232	Rentals of Property	20.0	0.0	0.0
233	Routine Maintenance	22.0	42.6	53.9
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>25.0</b>	<b>25.6</b>
271	Office Equipments, Furniture & Fittings	20.0	25.0	25.6
	<b>GRAND TOTAL</b>	<b>1,922.6</b>	<b>1,487.3</b>	<b>1,736.5</b>

**B: Other Data in 2014**

1. Staffing: 19 SOS - 3 Managerial Staff, 3 Executive Assistant, 10 Technical Officers, 4 Project Officers, 1 Vacancy, 7 Casuals.

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11511 Office of the Secretary

(PBS Code: 26139011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>295.7</b>	<b>593.8</b>	<b>593.8</b>
211	Salaries and Allowances	0.0	523.5	523.5
212	Wages	285.7	31.0	31.0
213	Overtime	5.0	2.0	2.0
214	Leave fares	5.0	18.6	18.6
215	Retirement Benefits, Pensions, Gratuities	0.0	18.7	18.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.0</b>	<b>30.3</b>	<b>31.8</b>
222	Travel and Subsistence	10.0	10.0	10.3
223	Office Materials and Supplies	5.0	9.0	9.2
224	Operational Materials and Supplies	0.0	6.0	6.2
227	Other Operational Expenses	5.0	5.3	6.1
228	Training	10.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	3.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>337.0</b>	<b>624.1</b>	<b>625.6</b>

**B: Other Data in 2014**

1. Staffing: 8 SOS - 5 Managerial Staff, 2 Personal Assistant, 1 Driver &amp; 1 Vacancy.

2. Labourers: 3 Casual

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11512 Women Textile Training Center

(PBS Code: 26139021106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>140.7</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	128.7	0.0	0.0
214	Leave fares	12.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.2</b>	<b>0.0</b>	<b>0.0</b>
223	Office Materials and Supplies	39.2	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>279.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

1. Footnote: This Activity has been moved to Small Business Development Corporation as per the Ministerial Directive.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11630 Internal Audit Unit

(PBS Code: 26139011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>57.5</b>	<b>217.8</b>	<b>217.8</b>
211	Salaries and Allowances	0.0	140.0	140.0
212	Wages	55.1	72.0	72.0
213	Overtime	1.0	0.0	0.0
214	Leave fares	1.4	3.3	3.3
215	Retirement Benefits, Pensions, Gratuities	0.0	2.5	2.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.0</b>	<b>12.0</b>	<b>12.3</b>
222	Travel and Subsistence	45.0	0.0	0.0
223	Office Materials and Supplies	5.0	12.0	12.3
227	Other Operational Expenses	9.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	7.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>131.5</b>	<b>229.8</b>	<b>230.1</b>

**B: Other Data in 2014**

1. Staffing: 3 SOS - 2 Internal Auditor, 1 Admin Officer.

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against financial performance in 2014.

3. Footnote: Due to the creation of the Madang Marine Park and Cooperative Societies Unit Projects, it is also significant to establish the Audit Unit for auditing purposes of the Projects.



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11631 International Business Unit

(PBS Code: 26139012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12.0</b>	<b>528.8</b>	<b>528.8</b>
211	Salaries and Allowances	0.0	364.4	364.4
212	Wages	0.0	5.3	5.3
213	Overtime	2.0	3.1	3.1
214	Leave fares	10.0	20.9	20.9
215	Retirement Benefits, Pensions, Gratuities	0.0	135.1	135.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>322.2</b>	<b>293.3</b>	<b>243.2</b>
222	Travel and Subsistence	200.0	228.3	167.5
223	Office Materials and Supplies	5.0	5.0	5.1
224	Operational Materials and Supplies	5.0	0.0	0.0
226	Administrative Consultancy Fees	30.0	50.0	50.0
227	Other Operational Expenses	52.2	10.0	10.3
228	Training	30.0	0.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	10.0	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>32.4</b>	<b>33.2</b>
271	Office Equipments, Furniture & Fittings	5.0	32.4	33.2
	<b>GRAND TOTAL</b>	<b>349.2</b>	<b>864.5</b>	<b>805.2</b>

**B: Other Data in 2014**

1. Staffing: 9 SOS - 3 Managerial Staff, 2 Executive Assistant, 4 Technical Staff, 1 Unattached, 3 Casuals & 1 Vacancy

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: Small Business Development Services**

**Program Objectives:**

To encourage, support and promote the development and viability of the small business activities, in recognition of its contributions to income distribution and employment opportunities

**Program Description:**

To provide advisory, technical and training assistance to the provincial business development authorities, who are providing assistance to the small business sector in the form of general awareness, advice and facilitating Government and business and financial institutions contacts in the provinces.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10639	Commercial Operations
10640	Cooperative Societies
11953	PNG LNG Support Project
21108	Simbu Limestone Mine Feasibility Study
21109	Pacific Marine Industrial Zone
21262	SME Access Risk Financing Facility
22195	Ulaveo Industrial Centre

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10639 Commercial Operations

(PBS Code: 26139013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>658.6</b>	<b>713.3</b>	<b>713.3</b>
211	Salaries and Allowances	459.8	630.3	630.3
212	Wages	186.7	50.0	50.0
213	Overtime	2.1	3.0	3.0
214	Leave fares	10.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>286.8</b>	<b>237.3</b>	<b>253.6</b>
222	Travel and Subsistence	137.9	50.0	51.3
223	Office Materials and Supplies	10.0	20.0	20.5
224	Operational Materials and Supplies	18.9	10.0	40.5
225	Transport and Fuel	50.0	20.0	20.5
226	Administrative Consultancy Fees	60.0	87.3	69.5
227	Other Operational Expenses	10.0	50.0	51.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>50.0</b>	<b>51.3</b>
233	Routine Maintenance	50.0	50.0	51.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>995.9</b>	<b>1,000.6</b>	<b>1,018.2</b>

**B: Other Data in 2014**

1. Staffing: 14 SOS - 1 Manager, 2 Executive Assistant, 11 Technical Officers, 9 Casuals, 1 Vacancy

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Activity: 10640 Cooperative Societies**

**(PBS Code: 26139013105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,178.4</b>	<b>1,039.1</b>	<b>1,039.1</b>
211	Salaries and Allowances	484.1	850.4	850.4
212	Wages	586.8	106.4	106.4
213	Overtime	6.0	6.0	6.0
214	Leave fares	50.0	29.2	29.2
215	Retirement Benefits, Pensions, Gratuities	51.5	47.1	47.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>253.6</b>	<b>260.1</b>
222	Travel and Subsistence	0.0	69.3	71.0
223	Office Materials and Supplies	0.0	29.3	30.0
224	Operational Materials and Supplies	0.0	25.0	25.7
225	Transport and Fuel	0.0	50.0	51.3
227	Other Operational Expenses	0.0	50.0	51.3
228	Training	0.0	30.0	30.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>102.6</b>	<b>105.2</b>
231	Utilities	0.0	102.6	105.2
	<b>GRAND TOTAL</b>	<b>1,178.4</b>	<b>1,395.3</b>	<b>1,404.4</b>

**B: Other Data in 2014**

1. Staffing: 19 SOS - 5 Registrars, 5 Cooperative Coordinators, 6 Technical Staff, 1 Admin Assistant, 9 Casuals & 1 Vacancy.

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11953 PNG LNG Support Project

(PBS Code: 26139013108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,050.0</b>
222	Travel and Subsistence	1,000.0	1,000.0	1,025.0
227	Other Operational Expenses	1,000.0	1,000.0	1,025.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,050.0</b>

**B: Other Data in 2014**

Funding provided to assist the department to carryout LNG related activities in2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Project: 21108 Simbu Limestone Mine Feasibility Study

(PBS Code: 261-3901-3-215)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 21109 Pacific Marine Industrial Zone**

**(PBS Code: 261-3901-3-216)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
212	Wages	0.0	0.0	150.0
226	Administrative Consultancy Fees	3,700.0	0.0	0.0
227	Other Operational Expenses	0.0	10,000.0	9,850.0
232	Rentals of Property	50.2	0.0	0.0
274	Feasibility Studies & Project Preparation	6,249.8	0.0	0.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>28,311.3</b>	<b>50,484.0</b>	<b>43,800.0</b>
227	Other Operational Expenses	0.0	50,484.0	0.0
229	Other Category for Donor Funded Projects	28,311.3	0.0	0.0
274	Feasibility Studies & Project Preparation	0.0	0.0	14,200.0
275	Plant, Equipment & Machinery	0.0	0.0	29,600.0
	<b>GRAND TOTAL</b>	<b>38,311.3</b>	<b>60,484.0</b>	<b>53,800.0</b>

**B: Other Data in 2014**

1. Revenue Source : GoPNG and People's Republic of China funded.

2. Performance Indicator : A development of fisheries industry in the country to create spin off business activities with increased employment and export earnings for the country.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 21262 SME Access Risk Financing Facility**

**(PBS Code: 261-3901-3-217)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,650.1</b>	<b>2,000.0</b>	<b>0.0</b>
212	Wages	1,310.0	0.0	0.0
223	Office Materials and Supplies	90.0	500.0	0.0
227	Other Operational Expenses	1,050.1	1,100.0	0.0
228	Training	200.0	400.0	0.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>16,179.0</b>	<b>7,001.0</b>
227	Other Operational Expenses	0.0	16,179.0	7,001.0
	<b>GRAND TOTAL</b>	<b>2,650.1</b>	<b>18,179.0</b>	<b>7,001.0</b>

**B: Other Data in 2014**

1. Revenue Source : GoPNG and World Bank funded.

2. Performance Indicators : Increase in the micro-finance banks around the country, increase in the number of entrepreneurs participating in SME management and financial skills training in SME training centres established around the country and conducive SME policies development to promote SME.



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 22195 Ulaveo Industrial Centre**

**(PBS Code: 261-3901-3-223)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Development of infrastructure settings for Industrial Service Centre (ISC) in Ulaveo.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: Trade Policy Formulation and Co-ordination**

**Program Objectives:**

To optimise and support the nation's international trading interests through regulation of trade activities.

**Program Description:**

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10637	International Trade
20276	Revitalisation of Cooperative Societies

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10637 International Trade

(PBS Code: 26139012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>480.6</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	471.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>480.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 20276 Revitalisation of Cooperative Societies**

**(PBS Code: 261-3901-2-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	175.0	0.0	0.0
224	Operational Materials and Supplies	175.0	0.0	0.0
225	Transport and Fuel	175.0	0.0	0.0
227	Other Operational Expenses	1,295.0	0.0	0.0
228	Training	300.0	0.0	0.0
252	Grants/Transfers to Public Authorities	400.0	0.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	480.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: Ministerial Services**

**Program Objectives:**

To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for Commerce and Industry.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10641	Minister's Admin Support Services
10642	Vice-Minister's Admin Support Services

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10641 Minister's Admin Support Services

(PBS Code: 26139014101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>209.0</b>	<b>209.0</b>	<b>214.3</b>
222	Travel and Subsistence	150.0	150.0	153.7
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	20.0	20.0	20.5
227	Other Operational Expenses	19.0	19.0	19.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>20.5</b>
231	Utilities	20.0	20.0	20.5
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.1
<b>GRAND TOTAL</b>		<b>234.0</b>	<b>234.0</b>	<b>239.9</b>

**B: Other Data in 2014**

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10642 Vice-Minister's Admin Support Services

(PBS Code: 26139014102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>133.5</b>	<b>133.5</b>	<b>136.9</b>
222	Travel and Subsistence	100.0	100.0	102.5
223	Office Materials and Supplies	5.0	10.0	10.3
224	Operational Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	18.5	13.5	13.8
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>9.5</b>	<b>9.7</b>
271	Office Equipments, Furniture & Fittings	9.5	9.5	9.7
	<b>GRAND TOTAL</b>	<b>143.0</b>	<b>143.0</b>	<b>146.6</b>

**B: Other Data in 2014**

1 Performance Indicators: DCI is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: Small Business Development Services**

**Program Objectives:**

To encourage, support and promote the development and viability of small business activities, in recognition of their contribution to income distribution and employment opportunities.

**Program Description:**

To provide advisory, technical and training assistance to the provincial business development authorities who provide assistance to the small business sector in the form of general awareness advice and facilitating government, business and financial institutions contacts in the provinces.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22088      Special Economic Zone - Sepik Plains



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 22088 Special Economic Zone - Sepik Plains**

**(PBS Code: 261-3901-2212)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	0.0	7,500.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	25,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	17,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>

**B: Other Data in 2014**

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicator : A developed economic zone in the country to create spin off business activities with increased employment and export earnings for the country.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Manufacturing Regulation and Promotion**

**Program: Construction Industry Services**

**Program Objectives:**

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

**Program Description:**

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10644          Construction Industry Unit

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10644 Construction Industry Unit

(PBS Code: 26139022102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>331.3</b>	<b>566.8</b>	<b>357.2</b>
211	Salaries and Allowances	169.2	506.6	297.0
212	Wages	146.1	0.0	0.0
213	Overtime	1.0	1.0	1.0
214	Leave fares	15.0	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.2	25.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>162.9</b>	<b>180.0</b>	<b>233.4</b>
222	Travel and Subsistence	51.8	100.0	102.5
223	Office Materials and Supplies	5.0	20.0	20.5
224	Operational Materials and Supplies	41.1	60.0	61.5
225	Transport and Fuel	10.0	0.0	48.9
227	Other Operational Expenses	5.0	0.0	0.0
228	Training	50.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.9</b>	<b>22.4</b>	<b>23.0</b>
233	Routine Maintenance	31.9	22.4	23.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>19.5</b>	<b>37.5</b>	<b>38.5</b>
251	Membership Fees, Subscriptions & Contribution	19.5	37.5	38.5
<b>27</b>	<b>Capital Formation</b>	<b>62.7</b>	<b>69.6</b>	<b>71.3</b>
271	Office Equipments, Furniture & Fittings	62.7	69.6	71.3
	<b>GRAND TOTAL</b>	<b>608.3</b>	<b>876.3</b>	<b>723.4</b>

**B: Other Data in 2014**

1. Staffing: 9 SOS - 4 Managerial Staff, 1 KBO, 1 Research Officer, 3 TechnicalStaff, 9 Casual &amp; 1 Vacancy

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Labour Employment and Industrial Relations Services</b>	<b>13,811.0</b>	<b>17,184.9</b>	<b>27,093.3</b>
<b>Program</b>	<b>Industrial Relations &amp; International Co-operation</b>	<b>3,489.4</b>	<b>3,808.9</b>	<b>3,851.0</b>
10653	Office Industrial Registrar	313.4	728.6	731.5
10654	Occupational Safety & Health	149.0		
10656	Policy & Research & Executive Managers Office	445.5	668.3	672.7
10657	Industrial Relations	561.2	710.1	715.8
10658	Industrial Labour Affairs	1,393.9	908.5	923.4
10659	Industrial Arbitration & Minimum Wages Board	501.6	730.3	738.7
11967	Office of the Workers Compensation	124.8	63.1	68.9
<b>Program</b>	<b>Labour Administration</b>	<b>2,825.0</b>	<b>4,155.9</b>	<b>13,972.8</b>
10649	Labour Resource Centre - Southern Region & Executive Manager	1,081.9	1,481.4	1,285.8
10650	Labour Resource Centre - Islands Region	574.6	948.0	952.3
10651	Labour Resource Centre - Momase Region	913.6	905.0	909.8
10652	Labour Resource Centre - Highlands Region	254.9	821.5	824.9
22136	Labour and Industrial Relations Capacity Development			10,000.0
<b>Program</b>	<b>Ministerial Services</b>	<b>478.4</b>	<b>92.1</b>	<b>94.4</b>
10665	Minister's Admin Support Services	478.4	92.1	94.4
<b>Program</b>	<b>Occupational Safety &amp; Health</b>	<b>94.4</b>	<b>1,311.9</b>	<b>1,316.9</b>
11717	Explosive & Dangerous Goods Inspection	94.4	605.0	607.4
12028	Industrial Safety and Trade Licencing		706.9	709.5
<b>Program</b>	<b>Top Management and General Administration</b>	<b>3,650.0</b>	<b>3,978.8</b>	<b>4,011.2</b>
10645	Top Executive & Management	932.5	1,007.4	1,006.5
10646	General Administration & Executive Managers Office	479.2	579.2	582.7
10647	Human Resources Development	549.7	730.8	737.5
10648	Finance & Expenditure	1,480.4	1,408.9	1,430.4
11716	Information & Communication Technology	208.2	252.5	254.1
<b>Program</b>	<b>Human Resource Development &amp; Employment Promotion</b>	<b>3,273.8</b>	<b>3,837.3</b>	<b>3,847.0</b>
10660	Independence Fellowship Scheme	60.4		
10661	Foreign Employment	1,939.7	1,377.5	1,377.5

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10662	National Employment Services	301.4	712.9	714.4
10663	National Apprenticeship & Trade Testing Board	720.4	1,094.8	1,101.9
10664	Independence Fellowship Scheme	251.9	652.1	653.2
<b>Grand Total</b>		<b>13,811.0</b>	<b>17,184.9</b>	<b>27,093.3</b>

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,804.7</b>	<b>12,636.1</b>	<b>12,636.1</b>
211	Salaries and Allowances	9,516.6	10,928.4	10,928.4
212	Wages	71.6	295.0	295.0
213	Overtime	53.0	129.0	129.0
214	Leave fares	453.4	683.7	683.7
215	Retirement Benefits, Pensions, Gratuities	710.1	600.0	600.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,745.1</b>	<b>3,037.2</b>	<b>13,113.2</b>
222	Travel and Subsistence	405.1	472.7	484.5
223	Office Materials and Supplies	224.3	259.8	266.3
224	Operational Materials and Supplies	84.1	91.6	93.9
225	Transport and Fuel	275.6	332.0	340.3
226	Administrative Consultancy Fees	95.3		
227	Other Operational Expenses	1,573.3	1,766.4	11,810.6
228	Training	87.4	114.7	117.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>946.9</b>	<b>970.7</b>	<b>994.9</b>
231	Utilities	740.3	724.7	742.8
232	Rentals of Property	32.3	32.4	33.2
233	Routine Maintenance	174.3	213.6	218.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>67.3</b>	<b>67.3</b>	<b>68.9</b>
251	Membership Fees, Subscriptions & Contribution	4.2	4.2	
252	Grants/Transfers to Public Authorities	63.1	63.1	68.9
<b>27</b>	<b>Capital Formation</b>	<b>334.6</b>	<b>473.6</b>	<b>280.4</b>
271	Office Equipments, Furniture & Fittings	239.6	273.6	280.4
273	Motor Vehicles	95.0	200.0	
<b>Grand Total</b>		<b>14,898.6</b>	<b>17,184.9</b>	<b>27,093.5</b>

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Industrial Relations & International Co-operation**

**Program Objectives:**

To achieve through the creation of a conducive work environment for employers and employees alike to develop and maintain high work standards in the workplace.

**Program Description:**

To ensure that the Industrial Relations and International Cooperation Program'score activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the employer and employee.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10653	Office Industrial Registrar
10654	Occupational Safety & Health
10656	Policy & Research & Executive Managers Office
10657	Industrial Relations
10658	Industrial Labour Affairs
10659	Industrial Arbitration & Minimum Wages Board
11967	Office of the Workers Compensation

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10653 Office Industrial Registrar

(PBS Code: 26239053105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>217.4</b>	<b>611.6</b>	<b>611.6</b>
211	Salaries and Allowances	202.3	579.2	579.2
212	Wages	11.1	0.0	0.0
213	Overtime	0.0	3.0	3.0
214	Leave fares	4.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.4	29.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>69.5</b>	<b>86.9</b>	<b>89.1</b>
222	Travel and Subsistence	24.1	25.2	25.8
223	Office Materials and Supplies	8.7	8.7	8.9
225	Transport and Fuel	8.1	15.0	15.4
227	Other Operational Expenses	28.6	38.0	39.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.6</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	6.6	10.0	10.3
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.1</b>	<b>20.6</b>
271	Office Equipments, Furniture & Fittings	20.0	20.1	20.6
<b>GRAND TOTAL</b>		<b>313.5</b>	<b>728.6</b>	<b>731.6</b>

**B: Other Data in 2014**

1 Staffing: 12: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 6 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1.Vacancy: 1.

2 Vehicles: 1 unit

3 Performance Indicators/Target: To administer the legislation which covers the conduct and monitoring of the activities of industrial organizations.



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10654 Occupational Safety & Health

(PBS Code: 26239052106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>149.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	132.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>149.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10656 Policy & Research & Executive Managers Office

(PBS Code: 26239053101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>367.6</b>	<b>492.3</b>	<b>492.3</b>
211	Salaries and Allowances	332.8	421.5	421.5
213	Overtime	1.0	7.0	7.0
214	Leave fares	23.6	37.5	37.5
215	Retirement Benefits, Pensions, Gratuities	10.2	26.3	26.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.1</b>	<b>158.0</b>	<b>162.0</b>
222	Travel and Subsistence	8.9	20.0	20.5
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	12.1	15.0	15.4
227	Other Operational Expenses	31.1	115.0	117.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>8.2</b>
233	Routine Maintenance	8.0	8.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>9.9</b>	<b>10.0</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	9.9	10.0	10.3
	<b>GRAND TOTAL</b>	<b>445.6</b>	<b>668.3</b>	<b>672.8</b>

**B: Other Data in 2014**

1 Staffing: 8: -- Manager:1 - Executive Manager: 1 - Administrative Assistant: 1 - Co-ordinator: 1 - Policy Development Officer: 1 Vacancy: 1

2 Vehicles: Nil

3 Performance Indicators/Targets: To formulate and evaluate labour policies as support services to the Department.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>438.4</b>	<b>480.7</b>	<b>480.7</b>
211	Salaries and Allowances	389.8	460.0	460.0
213	Overtime	0.7	3.0	3.0
214	Leave fares	29.1	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	18.8	11.7	11.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.5</b>	<b>192.0</b>	<b>196.8</b>
222	Travel and Subsistence	54.3	61.0	62.5
223	Office Materials and Supplies	10.5	10.5	10.8
225	Transport and Fuel	9.1	11.3	11.6
227	Other Operational Expenses	24.6	109.2	111.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>10.4</b>	<b>10.7</b>
233	Routine Maintenance	6.7	10.4	10.7
<b>27</b>	<b>Capital Formation</b>	<b>17.7</b>	<b>27.0</b>	<b>27.7</b>
271	Office Equipments, Furniture & Fittings	17.7	27.0	27.7
	<b>GRAND TOTAL</b>	<b>561.3</b>	<b>710.1</b>	<b>715.9</b>

**B: Other Data in 2014**

1 Staffing: 12: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 4.

2 Performance Indicators/Targets: To settle dispute and in maintaining harmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10658 Industrial Labour Affairs

(PBS Code: 26239053103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>814.6</b>	<b>311.5</b>	<b>311.5</b>
211	Salaries and Allowances	755.3	287.3	287.3
213	Overtime	2.0	4.0	4.0
214	Leave fares	44.1	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	13.2	12.2	12.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>564.4</b>	<b>581.5</b>	<b>596.1</b>
223	Office Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	554.4	571.5	585.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.4</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	9.4	10.0	10.3
<b>27</b>	<b>Capital Formation</b>	<b>5.5</b>	<b>5.5</b>	<b>5.6</b>
271	Office Equipments, Furniture & Fittings	5.5	5.5	5.6
<b>GRAND TOTAL</b>		<b>1,393.9</b>	<b>908.5</b>	<b>923.5</b>

**B: Other Data in 2014**

1 Staffing: 8: -- Manager. ILO program Officer: 7 - Administrative Officer: 1.

2 Vehicles: Nil

3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, child labour survey, studies into social security and HIV/Aids workplace policies and youth employment.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10659 Industrial Arbitration & Minimum Wages Board

(PBS Code: 26239053104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>169.8</b>	<b>395.2</b>	<b>395.2</b>
211	Salaries and Allowances	145.0	366.2	366.2
213	Overtime	1.1	4.0	4.0
214	Leave fares	23.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>188.8</b>	<b>284.9</b>	<b>292.0</b>
222	Travel and Subsistence	5.0	5.0	5.1
223	Office Materials and Supplies	4.0	4.0	4.1
225	Transport and Fuel	19.6	20.0	20.5
227	Other Operational Expenses	160.2	255.9	262.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.0</b>	<b>20.2</b>	<b>20.7</b>
231	Utilities	5.0	5.0	5.1
233	Routine Maintenance	13.0	15.2	15.6
<b>27</b>	<b>Capital Formation</b>	<b>125.0</b>	<b>30.0</b>	<b>30.8</b>
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.8
273	Motor Vehicles	95.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>501.6</b>	<b>730.3</b>	<b>738.7</b>

**B: Other Data in 2014**

1 Staffing: 6: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: - Tribunal Officer: 1 - Vacancies:2

2 Vehicles: 2 units.

3 PerformanceIndicators/Targets: Deals with arbitrated matters, arising from grievances, conflicts and disputes under the Industrial Relations Act and to attend to the settlement of disputes through the arbitration process.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 11967 Office of the Workers Compensation

(PBS Code: 26239053106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>124.8</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	124.8	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>63.1</b>	<b>68.9</b>
252	Grants/Transfers to Public Authorities	0.0	63.1	68.9
	<b>GRAND TOTAL</b>	<b>124.8</b>	<b>63.1</b>	<b>68.9</b>

**B: Other Data in 2014**

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Labour Administration**

**Program Objectives:**

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

**Program Description:**

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10649	Labour Resource Centre - Southern Region & Executive Manager
10650	Labour Resource Centre - Islands Region
10651	Labour Resource Centre - Momase Region
10652	Labour Resource Centre - Highlands Region
22136	Labour and Industrial Relations Capacity Development

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10649 Labour Resource Centre - Southern Region & Executive Manager

(PBS Code: 26239052101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>907.0</b>	<b>1,103.9</b>	<b>1,103.9</b>
211	Salaries and Allowances	759.3	932.9	932.9
212	Wages	7.8	0.0	0.0
213	Overtime	-0.1	0.0	0.0
214	Leave fares	25.0	88.0	88.0
215	Retirement Benefits, Pensions, Gratuities	115.0	83.0	83.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>134.6</b>	<b>137.2</b>	<b>140.5</b>
222	Travel and Subsistence	41.1	41.1	42.1
223	Office Materials and Supplies	31.8	32.3	33.1
224	Operational Materials and Supplies	4.8	5.8	5.9
225	Transport and Fuel	31.9	33.0	33.8
227	Other Operational Expenses	25.0	25.0	25.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>24.3</b>	<b>24.3</b>	<b>24.9</b>
231	Utilities	4.3	4.3	4.4
233	Routine Maintenance	20.0	20.0	20.5
<b>27</b>	<b>Capital Formation</b>	<b>16.0</b>	<b>216.0</b>	<b>16.4</b>
271	Office Equipments, Furniture & Fittings	16.0	16.0	16.4
273	Motor Vehicles	0.0	200.0	0.0
	<b>GRAND TOTAL</b>	<b>1,081.9</b>	<b>1,481.4</b>	<b>1,285.7</b>

**B: Other Data in 2014**

1 Staffing: 32: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 28 - Vacancies: 2 -

2 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10650 Labour Resource Centre - Islands Region

(PBS Code: 26239052102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>461.0</b>	<b>775.3</b>	<b>775.3</b>
211	Salaries and Allowances	432.8	714.3	714.3
212	Wages	1.5	0.0	0.0
214	Leave fares	11.1	47.0	47.0
215	Retirement Benefits, Pensions, Gratuities	15.6	14.0	14.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.1</b>	<b>132.7</b>	<b>136.0</b>
222	Travel and Subsistence	31.8	52.6	53.9
223	Office Materials and Supplies	11.3	20.0	20.5
224	Operational Materials and Supplies	1.9	5.0	5.1
225	Transport and Fuel	27.6	32.6	33.4
227	Other Operational Expenses	17.5	22.5	23.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>25.0</b>	<b>25.6</b>
231	Utilities	2.5	5.0	5.1
233	Routine Maintenance	10.5	20.0	20.5
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>15.0</b>	<b>15.4</b>
271	Office Equipments, Furniture & Fittings	10.5	15.0	15.4
	<b>GRAND TOTAL</b>	<b>574.6</b>	<b>948.0</b>	<b>952.3</b>

**B: Other Data in 2014**

1 Staffing: 18: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Clerks: 4.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employments in the Islands Region.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10651 Labour Resource Centre - Momase Region

(PBS Code: 26239052103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>804.9</b>	<b>713.0</b>	<b>713.0</b>
211	Salaries and Allowances	751.7	627.6	627.6
214	Leave fares	0.8	63.0	63.0
215	Retirement Benefits, Pensions, Gratuities	52.4	22.4	22.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>83.6</b>	<b>121.3</b>	<b>124.5</b>
222	Travel and Subsistence	30.0	30.0	30.8
223	Office Materials and Supplies	5.0	24.3	24.9
224	Operational Materials and Supplies	0.9	2.0	2.1
225	Transport and Fuel	21.9	30.0	30.8
227	Other Operational Expenses	25.8	35.0	35.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.7</b>	<b>41.6</b>	<b>42.6</b>
231	Utilities	1.7	29.1	29.8
233	Routine Maintenance	2.0	12.5	12.8
<b>27</b>	<b>Capital Formation</b>	<b>21.4</b>	<b>29.1</b>	<b>29.8</b>
271	Office Equipments, Furniture & Fittings	21.4	29.1	29.8
	<b>GRAND TOTAL</b>	<b>913.6</b>	<b>905.0</b>	<b>909.9</b>

**B: Other Data in 2014**

1 Staffing: 17: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 5. Vacancies:2

2 Vehicles: 4 units

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10652 Labour Resource Centre - Highlands Region

(PBS Code: 26239052104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>72.4</b>	<b>683.8</b>	<b>683.8</b>
211	Salaries and Allowances	53.2	626.9	626.9
213	Overtime	0.0	8.0	8.0
214	Leave fares	15.0	21.0	21.0
215	Retirement Benefits, Pensions, Gratuities	4.2	27.9	27.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.7</b>	<b>109.7</b>	<b>112.5</b>
222	Travel and Subsistence	29.0	29.0	29.7
223	Office Materials and Supplies	18.9	20.0	20.5
225	Transport and Fuel	21.8	30.7	31.5
227	Other Operational Expenses	25.0	30.0	30.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.7</b>	<b>13.0</b>	<b>13.3</b>
231	Utilities	3.7	5.0	5.1
233	Routine Maintenance	6.0	8.0	8.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>63.1</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	63.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.0</b>	<b>15.4</b>
271	Office Equipments, Furniture & Fittings	15.0	15.0	15.4
	<b>GRAND TOTAL</b>	<b>254.9</b>	<b>821.5</b>	<b>825.0</b>

**B: Other Data in 2014**

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - Casual Assistants: 2 - Driver: 1. Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Project: 22136 Labour and Industrial Relations Capacity Development**

**(PBS Code: 262-3905-2-205)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

Revenue: Fully funded by GoPNG, cash warrant of K10,000,000.00.

Performance Indicator: Improved capacity of provincial labour offices at all provincial centres to effectively address labour matters.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Ministerial Services**

**Program Objectives:**

The Office of the Minister is to be properly and adequately resourced to enable the Minister and his support staff to carry out these important ministerial responsibilities.

**Program Description:**

To provide an important linkage to the political level.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10665          Minister's Admin Support Services

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10665 Minister's Admin Support Services

(PBS Code: 26239056101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>286.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	258.5	0.0	0.0
213	Overtime	1.5	0.0	0.0
214	Leave fares	4.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	21.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>158.2</b>	<b>74.1</b>	<b>75.9</b>
222	Travel and Subsistence	55.0	20.0	20.5
223	Office Materials and Supplies	20.7	11.6	11.9
224	Operational Materials and Supplies	10.0	0.0	0.0
225	Transport and Fuel	35.7	25.7	26.3
227	Other Operational Expenses	36.8	16.8	17.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.7</b>	<b>8.0</b>	<b>8.2</b>
233	Routine Maintenance	13.7	8.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>10.0</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	20.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>478.3</b>	<b>92.1</b>	<b>94.4</b>

**B: Other Data in 2014**

2 Performance Indicators/Targets: To provide an important linkage to the political level.

2 Staffing: Nil

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Occupational Safety & Health**

**Program Objectives:**

It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels and at workplaces.

**Program Description:**

To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In addition technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

11717	Explosive & Dangerous Goods Inspection
12028	Industrial Safety and Trade Licencing

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 11717 Explosive & Dangerous Goods Inspection

(PBS Code: 26239055102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>507.9</b>	<b>507.9</b>
211	Salaries and Allowances	0.0	463.8	463.8
214	Leave fares	0.0	33.6	33.6
215	Retirement Benefits, Pensions, Gratuities	0.0	10.5	10.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.7</b>	<b>78.8</b>	<b>80.9</b>
222	Travel and Subsistence	38.6	38.6	39.6
223	Office Materials and Supplies	13.9	14.0	14.4
224	Operational Materials and Supplies	14.0	14.0	14.4
227	Other Operational Expenses	12.2	12.2	12.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.4</b>	<b>8.0</b>	<b>8.2</b>
233	Routine Maintenance	5.4	8.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>10.3</b>	<b>10.3</b>	<b>10.6</b>
271	Office Equipments, Furniture & Fittings	10.3	10.3	10.6
	<b>GRAND TOTAL</b>	<b>94.4</b>	<b>605.0</b>	<b>607.6</b>

**B: Other Data in 2014**

1 Staffing: 12 -- Principal Inspector: 1 - Industrial Safety Officers: 8. Vacancies: 2.

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection, testing, certification and inflammable liquid and dangerous goods facilities.



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 12028 Industrial Safety and Trade Licencing

(PBS Code: 26239055101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>601.9</b>	<b>601.9</b>
211	Salaries and Allowances	0.0	569.6	569.6
213	Overtime	0.0	9.0	9.0
214	Leave fares	0.0	23.3	23.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>87.0</b>	<b>89.3</b>
222	Travel and Subsistence	0.0	35.0	35.9
223	Office Materials and Supplies	0.0	10.0	10.3
224	Operational Materials and Supplies	0.0	12.0	12.3
225	Transport and Fuel	0.0	10.0	10.3
227	Other Operational Expenses	0.0	20.0	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>8.0</b>	<b>8.2</b>
233	Routine Maintenance	0.0	8.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>706.9</b>	<b>709.7</b>

**B: Other Data in 2014**

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Top Management and General Administration**

**Program Objectives:**

To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

**Program Description:**

The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administration Services in records administration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payrol and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10645	Top Executive & Management
10646	General Administration & Executive Managers Office
10647	Human Resources Development
10648	Finance & Expenditure
11716	Information & Communication Technology

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10645 Top Executive & Management

(PBS Code: 26239051101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>726.9</b>	<b>872.1</b>	<b>872.1</b>
211	Salaries and Allowances	568.4	730.9	730.9
213	Overtime	3.0	11.5	11.5
214	Leave fares	40.1	43.0	43.0
215	Retirement Benefits, Pensions, Gratuities	115.4	86.7	86.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>182.6</b>	<b>112.0</b>	<b>114.9</b>
222	Travel and Subsistence	16.3	35.0	35.9
223	Office Materials and Supplies	9.9	8.0	8.2
225	Transport and Fuel	20.1	34.0	34.9
226	Administrative Consultancy Fees	95.3	0.0	0.0
227	Other Operational Expenses	41.0	35.0	35.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>7.1</b>	<b>7.3</b>
233	Routine Maintenance	7.0	7.1	7.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.2</b>	<b>4.2</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	4.2	4.2	0.0
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>12.0</b>	<b>12.3</b>
271	Office Equipments, Furniture & Fittings	12.0	12.0	12.3
	<b>GRAND TOTAL</b>	<b>932.7</b>	<b>1,007.4</b>	<b>1,006.6</b>

**B: Other Data in 2014**

1 Staffing: 11: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1 FAS: 1 - Senior Executive Secretary: 1 - Administrative Assistant: 1- Executive Officer: 1 - Driver: 1 - Clerks: 2. Admin. Assistant Auditor: 1 - Dep. Secretary: 1  
Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10646 General Administration & Executive Managers Office

(PBS Code: 26239051102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>332.6</b>	<b>437.8</b>	<b>437.8</b>
211	Salaries and Allowances	272.8	350.7	350.7
213	Overtime	4.0	20.0	20.0
214	Leave fares	45.4	26.5	26.5
215	Retirement Benefits, Pensions, Gratuities	10.4	40.6	40.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.2</b>	<b>106.3</b>	<b>108.9</b>
222	Travel and Subsistence	13.2	13.2	13.5
223	Office Materials and Supplies	15.9	16.0	16.4
224	Operational Materials and Supplies	15.0	15.0	15.4
225	Transport and Fuel	41.1	41.7	42.7
227	Other Operational Expenses	40.0	20.4	20.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.7</b>	<b>20.0</b>	<b>20.5</b>
233	Routine Maintenance	18.7	20.0	20.5
<b>27</b>	<b>Capital Formation</b>	<b>2.8</b>	<b>15.1</b>	<b>15.5</b>
271	Office Equipments, Furniture & Fittings	2.8	15.1	15.5
	<b>GRAND TOTAL</b>	<b>479.3</b>	<b>579.2</b>	<b>582.7</b>

**B: Other Data in 2014**

1 Staffing: 13 Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk: 1 Registry Clerk: 1 - Drivers: 2 - Cleaners: 1. Manager General (Admin): 1 - Procurement/Asset Officer: 1 - Logistic Officer: 1 - Receptionist - 1: Vacancy: 1

2 Vehicles 2 Units

3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10647 Human Resources Development

(PBS Code: 26239051103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>295.5</b>	<b>462.1</b>	<b>462.1</b>
211	Salaries and Allowances	218.0	383.3	383.3
212	Wages	0.0	32.7	32.7
213	Overtime	5.0	24.0	24.0
214	Leave fares	62.1	11.0	11.0
215	Retirement Benefits, Pensions, Gratuities	10.4	11.1	11.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>234.2</b>	<b>248.7</b>	<b>255.1</b>
222	Travel and Subsistence	10.0	10.0	10.3
223	Office Materials and Supplies	18.0	18.0	18.5
224	Operational Materials and Supplies	6.0	6.0	6.2
227	Other Operational Expenses	200.2	100.0	102.5
228	Training	0.0	114.7	117.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	10.0	10.0	10.3
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.3
	<b>GRAND TOTAL</b>	<b>549.7</b>	<b>730.8</b>	<b>737.8</b>

**B: Other Data in 2014**

1 Staffing: 8: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1 Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1. casuals: 2 - unattached: 2. Vacancy: 1.

2 Performance Indicators/Targets: Provide advice to the Program Head and Top Management on all Human Resource Management matters on a timely and efficient manner.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10648 Finance &amp; Expenditure

(PBS Code: 26239051104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>633.2</b>	<b>550.8</b>	<b>550.8</b>
211	Salaries and Allowances	524.8	484.9	484.9
212	Wages	44.6	17.7	17.7
213	Overtime	1.5	6.0	6.0
214	Leave fares	41.8	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	20.5	12.2	12.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>73.0</b>	<b>131.0</b>	<b>134.3</b>
222	Travel and Subsistence	6.0	6.0	6.2
223	Office Materials and Supplies	15.0	15.0	15.4
224	Operational Materials and Supplies	5.0	5.0	5.1
225	Transport and Fuel	5.0	5.0	5.1
227	Other Operational Expenses	42.0	100.0	102.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>765.2</b>	<b>718.1</b>	<b>736.0</b>
231	Utilities	720.2	673.3	690.1
232	Rentals of Property	32.3	32.4	33.2
233	Routine Maintenance	12.7	12.4	12.7
<b>27</b>	<b>Capital Formation</b>	<b>9.0</b>	<b>9.0</b>	<b>9.2</b>
271	Office Equipments, Furniture & Fittings	9.0	9.0	9.2
	<b>GRAND TOTAL</b>	<b>1,480.4</b>	<b>1,408.9</b>	<b>1,430.3</b>

**B: Other Data in 2014**

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - System Administration: 1 - Assistant Budget Manager: 1 - Certifying Officer: 1 - Senior Examiner: 1 - Registry Unattached: 2 - Casual: 2.

2 Performance Indicators/Targets: Provide accounting services through the recurrent and development budgets as well as the Work Permit Trust Account.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 11716 Information & Communication Technology

(PBS Code: 26239051105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>147.0</b>	<b>187.7</b>	<b>187.7</b>
211	Salaries and Allowances	93.1	163.4	163.4
214	Leave fares	21.1	12.7	12.7
215	Retirement Benefits, Pensions, Gratuities	32.8	11.6	11.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.7</b>	<b>42.3</b>	<b>43.3</b>
222	Travel and Subsistence	10.0	10.0	10.3
223	Office Materials and Supplies	9.8	13.4	13.7
224	Operational Materials and Supplies	13.9	13.9	14.2
227	Other Operational Expenses	5.0	5.0	5.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>8.2</b>
233	Routine Maintenance	8.0	8.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>14.5</b>	<b>14.5</b>	<b>14.9</b>
271	Office Equipments, Furniture & Fittings	14.5	14.5	14.9
<b>GRAND TOTAL</b>		<b>208.2</b>	<b>252.5</b>	<b>254.1</b>

**B: Other Data in 2014**

1 Staffing: 4: IT Officers: 2 - Vacancies: 2.

2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Human Resource Development & Employment Promotion**

**Program Objectives:**

To ensure a more focused, trained, skilled and well-informed national manpower based on PNG needs.

**Program Description:**

As expressed through the MTDS and complementary roles with the activities of DLIR have direct impact on this program. To facilitate and promote income earning opportunities, as realized through the four activities which comprise of: Foreign Employments Division, National Employment Service, NATTB and Independent Fellowship Scheme.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10660	Independence Fellowship Scheme
10661	Foreign Employment
10662	National Employment Services
10663	National Apprenticeship & Trade Testing Board
10664	Independence Fellowship Scheme



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10660 Independence Fellowship Scheme

(PBS Code: 26239053107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>60.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	60.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>60.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Activity: 10661 Foreign Employment**

**(PBS Code: 26239054101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,939.8</b>	<b>1,377.5</b>	<b>1,377.5</b>
211	Salaries and Allowances	1,854.2	977.2	977.2
212	Wages	0.0	244.6	244.6
214	Leave fares	16.2	96.5	96.5
215	Retirement Benefits, Pensions, Gratuities	69.4	59.2	59.2
	<b>GRAND TOTAL</b>	<b>1,939.8</b>	<b>1,377.5</b>	<b>1,377.5</b>

**B: Other Data in 2014**

1 Staffing: 34: -- Executive Manager: 1 - Assistant Secretary: 1 - Senior Process Officer: 5 - Scanning Officer: 1 - Screening Officers: 3 - Manager Compliance Inspector: 1 - Work Permit Officer: 1 - Work Permit Inspector: 15 - Senior Processing Officer: 1 - Admin Assistants: 1 - Senior Procurement Officer: 1 - System Administrator: 1 - Clerks: 2 - Driver: 1 - Cleaner/Messenger: 1.

2 Vehicles: 4 Units.

3 Performance Indicators/Targets: Implementation of the Employment of Non-citizens Act 2007 and development of the regulation.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Activity: 10662 National Employment Services**

**(PBS Code: 26239054102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>217.1</b>	<b>653.9</b>	<b>653.9</b>
211	Salaries and Allowances	177.1	563.0	563.0
213	Overtime	12.0	0.0	0.0
214	Leave fares	15.5	49.5	49.5
215	Retirement Benefits, Pensions, Gratuities	12.5	41.4	41.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.4</b>	<b>49.0</b>	<b>50.2</b>
222	Travel and Subsistence	2.9	3.0	3.1
223	Office Materials and Supplies	2.9	3.0	3.1
224	Operational Materials and Supplies	4.6	5.0	5.1
225	Transport and Fuel	5.0	5.0	5.1
227	Other Operational Expenses	32.0	33.0	33.8
228	Training	27.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.9</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	9.9	10.0	10.3
	<b>GRAND TOTAL</b>	<b>301.4</b>	<b>712.9</b>	<b>714.4</b>

**B: Other Data in 2014**

1 Staffing: 21: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 11 - Regional Industrial Relation Officer: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To conduct tests for setting standards in occupation skills and thus compliment the Government's MDTs in the promotion of income earning opportunities and in Human Resource Development.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10663 National Apprenticeship & Trade Testing Board

(PBS Code: 26239054103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>437.6</b>	<b>810.5</b>	<b>810.5</b>
211	Salaries and Allowances	347.5	691.7	691.7
212	Wages	6.7	0.0	0.0
213	Overtime	18.5	26.6	26.6
214	Leave fares	20.0	59.1	59.1
215	Retirement Benefits, Pensions, Gratuities	44.9	33.1	33.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>260.3</b>	<b>261.3</b>	<b>267.9</b>
222	Travel and Subsistence	29.0	30.0	30.8
223	Office Materials and Supplies	8.0	8.0	8.2
224	Operational Materials and Supplies	7.9	7.9	8.1
225	Transport and Fuel	11.0	11.0	11.3
227	Other Operational Expenses	204.4	204.4	209.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.6</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	3.0	3.0	3.1
233	Routine Maintenance	4.6	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.0</b>	<b>15.4</b>
271	Office Equipments, Furniture & Fittings	15.0	15.0	15.4
	<b>GRAND TOTAL</b>	<b>720.5</b>	<b>1,094.8</b>	<b>1,102.0</b>

**B: Other Data in 2014**

1 Staffing: 19 -- Manager: 1 - ILO Programme Officer: 16 - Administrative Officer: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To conduct tests for setting standards in occupational skills and thus compliments the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10664 Independence Fellowship Scheme

(PBS Code: 26239054104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>164.4</b>	<b>606.6</b>	<b>606.6</b>
211	Salaries and Allowances	143.4	534.0	534.0
213	Overtime	2.8	2.9	2.9
214	Leave fares	10.5	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	7.7	41.7	41.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.4</b>	<b>42.5</b>	<b>43.5</b>
222	Travel and Subsistence	0.0	8.0	8.2
223	Office Materials and Supplies	2.0	5.0	5.1
225	Transport and Fuel	5.5	12.0	12.3
227	Other Operational Expenses	17.5	17.5	17.9
228	Training	60.4	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.1</b>	<b>3.0</b>	<b>3.1</b>
233	Routine Maintenance	2.1	3.0	3.1
	<b>GRAND TOTAL</b>	<b>251.9</b>	<b>652.1</b>	<b>653.2</b>

**B: Other Data in 2014**

1 Staffing: 4: -- Director: 1 - Executive Assistant: 1 - Principal Training Co-ordinators: 1 - Manager: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: Achieve basic skills development, training and developing our human resources particularly in the informal sector in promoting opportunities for job creation through its activities in the rural areas.

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Labour Employment and Industrial Relations Services</b>	<b>886.4</b>	<b>918.7</b>	<b>850.4</b>
<b>Program</b>	<b>Tripartite Consultative Services</b>	<b>886.4</b>	<b>918.7</b>	<b>850.4</b>
10666	Tripartite Consultative Secretariat Serv	886.4	918.7	850.4
<b>Grand Total</b>		<b>886.4</b>	<b>918.7</b>	<b>850.4</b>

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>347.4</b>	<b>379.7</b>	<b>379.7</b>
211	Salaries and Allowances	264.8	309.6	319.0
213	Overtime	7.0	9.0	9.0
214	Leave fares	17.7	23.6	15.0
215	Retirement Benefits, Pensions, Gratuities	57.9	37.5	36.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>475.0</b>	<b>441.2</b>	<b>452.2</b>
222	Travel and Subsistence	64.5	64.5	66.1
223	Office Materials and Supplies	17.0	20.0	20.5
225	Transport and Fuel	32.0	32.0	32.8
227	Other Operational Expenses	361.5	324.7	332.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.0</b>	<b>18.0</b>	<b>18.5</b>
231	Utilities	13.0	18.0	18.5
233	Routine Maintenance	15.0		
<b>27</b>	<b>Capital Formation</b>	<b>36.0</b>	<b>79.8</b>	
271	Office Equipments, Furniture & Fittings	36.0		
273	Motor Vehicles		79.8	
<b>Grand Total</b>		<b>886.4</b>	<b>918.7</b>	<b>850.4</b>

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Tripartite Consultative Services**

**Program Objectives:**

To seek ways and methods of improving the climate of industrial relations throughout the working environment.

**Program Description:**

To provide staff and secretariat services to the council in order to foster a continual interchange of views between government and representatives of both employers and employees throughout all formal business sectors.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10666      Tripartite Consultative Secretariat Serv



<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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Activity: 10666 Tripartite Consultative Secretariat Serv

(PBS Code: 26339051101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>347.4</b>	<b>379.7</b>	<b>379.7</b>
211	Salaries and Allowances	264.8	309.6	319.0
213	Overtime	7.0	9.0	9.0
214	Leave fares	17.7	23.6	15.0
215	Retirement Benefits, Pensions, Gratuities	57.9	37.5	36.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>475.0</b>	<b>441.2</b>	<b>452.2</b>
222	Travel and Subsistence	64.5	64.5	66.1
223	Office Materials and Supplies	17.0	20.0	20.5
225	Transport and Fuel	32.0	32.0	32.8
227	Other Operational Expenses	361.5	324.7	332.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.0</b>	<b>18.0</b>	<b>18.5</b>
231	Utilities	13.0	18.0	18.5
233	Routine Maintenance	15.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>36.0</b>	<b>79.8</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	36.0	0.0	0.0
273	Motor Vehicles	0.0	79.8	0.0
	<b>GRAND TOTAL</b>	<b>886.4</b>	<b>918.7</b>	<b>850.4</b>

**B: Other Data in 2014**

1 Staffing: 14: SOS: 7 Vacancies: 7 -- 1 Director - 2 Assistant Directors - 1 Fin & Bub Officer - 1 Admin Officer - 1 Driver/Admin Assistant - Executive Officer 1 - General Admin Asistant 1

1 Program Indicators/ Targets : The NTCC provides a forum for tripartite partners namely, the Employers, Workers & Government Representatives to meet, discuss & endorse Labor & Industrial Relations Policymatters.

1 Vehicle 2: Ford Ranger - ZGA 888 -- Toyota Hiace 15 seater Bus

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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## Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>60,653.2</b>	<b>69,794.7</b>	<b>74,918.5</b>
<b>Program</b>	<b>Construction Co-ordination Services</b>	<b>64-966.5</b>	<b>8,593.2</b>	<b>6,514.5</b>
10682	Office of Design Services	519.2	1,232.1	422.1
10683	Administration of Building Board Service	74.6	1,077.2	800.2
10684	Roads & Bridges	38-301.9	1,196.9	986.4
10685	Lands & Survey	15-931.8	1,070.9	1,409.2
10686	Science & Technology	6-765.6	1,310.9	1,101.0
10687	Provision of Architectural Services	-421.1	1,052.6	798.7
10688	General & Highways Systems Engineering	-639.2	723.0	549.3
10689	Quantity Survey	3-500.7	929.6	447.6
<b>Program</b>	<b>Mechanical Engineering Branch (PTB)</b>	<b>68,871.4</b>	<b>9,494.4</b>	<b>12,846.9</b>
10667	Plant Transport Division	68,871.4	9,494.4	12,846.9
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>13,011.4</b>	<b>15,015.8</b>	<b>15,738.0</b>
10668	Office of the Secretary and Executive	776.7	596.9	474.5
10669	Office of the DS -Technical	732.3	612.2	356.8
10670	Office of the DS (Corporate)	429.3	569.0	1,167.8
10671	FAS (Finance & Admin)	444.2	575.9	619.4
10672	Internal Audit Services	477.8	554.3	598.5
10673	Legal Services	268.5	817.9	365.1
10675	Public Relations Services	696.2	538.9	653.5
10676	Minister's Admin Support Services	182.8	247.4	245.0
10677	Project Coordination Services	610.4	721.0	616.2
10678	Finance Services	7,940.0	8,908.1	10,150.4
11805	Road Assets Management Systems & Bridge Assets Management sy	453.2	874.2	490.8
<b>Program</b>	<b>Regional and Provincial Works Offices</b>	<b>33,994.6</b>	<b>29,503.9</b>	<b>29,950.2</b>
10691	Headquarter Operations	602.6	735.8	697.4
10692	Southern and Highlands Operations	1,515.6	643.5	539.7
10693	Northern and Islands Operations	761.0	640.7	595.3
10694	Asset Management Services	644.7	979.2	838.2

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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## Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10695	Local Government Engineering Services	2,232.5	4,071.3	3,571.6
10696	Provincial Works Offices - (Southern)	14,609.7	10,845.7	11,986.1
10697	Provincial Works Offices - (Northern)	13,573.6	11,002.5	11,208.3
10698	Special Project Management Office	54.9	585.2	513.6
<b>Program</b>	<b>Trade Practice Oriented and In-Service Training</b>	<b>8,484.1</b>	<b>7,187.4</b>	<b>9,868.9</b>
10679	Human Resources Development	3,518.6	2,443.0	4,837.9
10680	Personnel Information Management	3,210.9	2,695.6	2,759.9
10681	Information Technology Services	1,117.4	1,011.1	1,531.2
11706	Management Services - Office of FAS	286.0	541.7	446.7
11707	Service Improvement Program Unit	351.2	496.0	293.2
<b>Program</b>	<b>Maintenance of National Roads</b>	<b>1,258.2</b>		
10690	Admin of Major & Donor Funded Projects	1,258.2		
<b>Main Program</b>	<b>Road Transport Services</b>	<b>288,860.5</b>	<b>922,824.4</b>	<b>1,624,156.3</b>
<b>Program</b>	<b>Provincial Roads Transport Support</b>			<b>15,000.0</b>
22130	Waseta Kendaka Road			5,000.0
22132	Kikori - Gulf Road			10,000.0
<b>Program</b>	<b>Land Transport</b>		<b>10,000.0</b>	
21847	Kikori-Kerema (Design)		10,000.0	
<b>Program</b>	<b>Construction and Rehabilitation of Bridges</b>	<b>23,802.8</b>	<b>67,939.0</b>	<b>181,303.0</b>
11806	National Bridge Maintenance	15,801.8	32,000.0	32,000.0
20313	Markham Bridge Construction	1.0		
21412	ADB Bridge Replacement & Improve Rural Access Project	8,000.0	18,939.0	46,303.0
21849	Yowar Bridge		4,000.0	
21851	Minjung Bridge		8,000.0	8,000.0
21910	Wasa Bridge		5,000.0	35,000.0
22076	National Bridges Rehabilitation & Reconstruction			50,000.0
22167	Karamui Bridge			10,000.0
<b>Program</b>	<b>Construction and Upgrading of National Roads</b>	<b>6,795.5</b>	<b>110,000.0</b>	<b>310,524.0</b>
20303	Road Asset Management System	1,295.5		
20317	Bridge Asset Management System	500.0		
21411	Alotau Gurney	5,000.0		

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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## Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
21749	POM City Roads		100,000.0	170,000.0
21912	Gulf Southern Highlands Highway (design)		10,000.0	
22050	Alotau - East Cape Road			5,000.0
22077	National Roads Rehabilitation & Maintenance			100,000.0
22080	2013 Joint Understanding: Design & Scope for Madang - Ramu			15,524.0
22106	Missing Links (Baiyer-Madang)			10,000.0
22196	Porgera - Tari Road Construction ( Porgera MoA)			10,000.0
<b>Program</b>	<b>Provincial Roads Transport Support</b>	<b>48,782.6</b>	<b>35,000.0</b>	<b>10,600.0</b>
20297	Lae City Roads	26,208.6		
20821	Usino Junction - Yamagi Road (Ramu)	986.6		
21394	Tolukuma Road	955.8		
21395	Kumalu By Pass Road Construction	500.0		
21398	Tomba - Piambi Road Rehabilitation & Maintenance	562.9		
21399	North Coast H/Way Rehabilitation - Topura to Kwabu	7,000.0		
21402	Onga Waffa Road	1,000.0		
21405	Kerema Town Roads	568.7		
21407	Obura-Wonenara Road Repair	5,000.0		
21409	Chuave Mori Road Sealing	6,000.0		
21752	Vanimo Highway		10,000.0	
21848	Malalaua to Kotidanga		10,000.0	
21852	Kulupuga Road		10,000.0	5,600.0
21870	Bubuleta to Agaun		5,000.0	5,000.0
<b>Program</b>	<b>Rural Transport Development Program</b>	<b>72,297.7</b>	<b>2,074.0</b>	<b>186,000.0</b>
21387	National Capital District (Ncd) Roads	65,000.0		
21388	Wharves and Jetties Repair	7,000.0		
21389	Malalaua Kaintiba Road	297.7		
21550	Build a More Disaster and Climate Resilient Transport Sector		2,074.0	
22129	Pangu - Laiagam Road (Stage 3)			30,000.0
22145	Kupiano Town Road Sealing			5,000.0
22146	Bena To Ramu Road			10,000.0
22147	Kirriwinna Ring Road			6,000.0

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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## Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
22148	Telefomin Road			10,000.0
22149	Nipa Kutubu Road			10,000.0
22150	Hiri Lai Road			10,000.0
22151	Finschafen Road Works			10,000.0
22152	Nawae Road			5,000.0
22153	Kimil - Tabibuga Road			10,000.0
22154	Rouna and Sirinum Road			30,000.0
22155	Lumusa - Baiyer Road			10,000.0
22156	Mt Hagen City Roads			40,000.0
<b>Program</b>	<b>Maintenance of National Roads</b>	<b>85,423.2</b>	<b>297,743.4</b>	<b>458,992.3</b>
11632	Maintenance of National Priority Roads	49,457.3	64,000.0	64,000.0
11708	FAS - Contract Management	167.7	372.7	307.7
11709	Contract Administration	311.4	873.8	1,039.8
11710	Environment Unit	101.1	761.6	256.2
11711	AUSAID Projects	95.4	453.9	489.9
11712	ADB Projects	116.6	514.2	579.3
11713	World Bank Projects	89.3	356.5	287.8
11714	EU JAICA Projects	84.4	410.7	330.6
20820	Highlands Region Roads Improvement Investment Programme (HR	35,000.0	130,000.0	143,349.0
21750	Lae City Roads-(GoPNG)		100,000.0	100,000.0
22069	Highlands Region Roads Improvement Program (HRRRIIP II )			22,000.0
22081	Capacity Development for Road Maintenance			2,352.0
22085	Talasea Ring Road			5,000.0
22160	Sepik Highway - Wewak to Vanimo			15,000.0
22162	Gulf - Southern Highlands			10,000.0
22163	Fisika Road - Kabwum - Sialum - Nawae			10,000.0
22164	Kandrian - Kimbe (Missing Link)			10,000.0
22165	Esa' ala Road			6,000.0
22166	Kisenapoi - Kagua			15,000.0
22168	Golala - Mona Road			5,000.0
22169	Northern Highway ( Pongani - Afore Road)			10,000.0

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
22170	ADB Roads Shortfall ( 6 Roads )			26,000.0
22171	Kompian Road			5,000.0
22172	Tokua Airport - Kokopo Town (4 Lane Road Design)			5,000.0
22179	Mendi - Mongol - Tambul Road			2,000.0
<b>Program</b>	<b>Maintenance of National Roads</b>	<b>51,758.7</b>	<b>400,068.0</b>	<b>461,737.0</b>
20293	World Bank Road Maintenance Project (Six Provinces)	14,597.9	30,168.0	28,337.0
20315	Transport Sector Support Program		189,400.0	203,400.0
21264	Buluminsky Highway		10,000.0	10,000.0
21265	Hiritano Highway Maintainance		10,000.0	
21266	ADB 5 Highlands Provinces Roads Maintenance- Sup. Loan	30,000.0	26,000.0	25,000.0
21390	Magi Highway	4,865.2	10,000.0	
21393	Kokoda Highway Maintenance	2,295.6		
21525	Rehabilitation of PTB Workshops-Tools & Equipment		24,500.0	10,000.0
21648	Koroba -lake Kapiago Road		10,000.0	10,000.0
21748	Highlands Highway		80,000.0	150,000.0
21911	East/West - New Britain Highway		10,000.0	15,000.0
22109	Wapanamanda Road			10,000.0
<b>Main Program</b>	<b>Water Transport Services</b>			<b>14,000.0</b>
<b>Program</b>	<b>Water Transport Regulation and Operation</b>			<b>14,000.0</b>
22128	Aitape District Wharf Reconstruction			14,000.0
<b>Grand Total</b>		<b>349,513.7</b>	<b>992,619.1</b>	<b>1,713,074.8</b>

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>92,124.7</b>	<b>51,963.1</b>	<b>52,794.5</b>
211	Salaries and Allowances	93,154.8	44,808.5	45,895.0
212	Wages	11,927.0	1,770.0	1,380.5
213	Overtime	427.2	460.0	381.0
214	Leave fares	9-347.8	2,754.6	3,408.0
215	Retirement Benefits, Pensions, Gratuities	4-393.5	1,670.0	1,230.0
217	Contract Officers Education Benefits	352.8	500.0	500.0
219	Unidentified Alesco Payroll Expenditure	4.2		
<b>22</b>	<b>Goods &amp; Services</b>	<b>24,520.0</b>	<b>20,751.6</b>	<b>22,055.6</b>
222	Travel and Subsistence	1,364.9	1,877.4	2,389.8
223	Office Materials and Supplies	10-465.5	1,158.4	1,232.9
224	Operational Materials and Supplies	1,154.1	1,338.4	1,511.4
225	Transport and Fuel	17-791.0	1,454.1	1,703.1
226	Administrative Consultancy Fees		500.0	2,374.0
227	Other Operational Expenses	49,470.4	13,623.3	11,854.4
228	Training	787.1	800.0	990.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>68,841.5</b>	<b>103,092.3</b>	<b>104,167.2</b>
231	Utilities	6,605.9	8,000.0	9,000.0
232	Rentals of Property	699.0	700.0	800.0
233	Routine Maintenance	61,536.6	94,392.3	94,367.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10,897.0</b>	<b>5,189.3</b>	<b>303.4</b>
251	Membership Fees, Subscriptions & Contribution	10,897.0	189.3	303.4
252	Grants/Transfers to Public Authorities		5,000.0	
<b>27</b>	<b>Capital Formation</b>	<b>153,404.1</b>	<b>811,622.8</b>	<b>1,533,753.9</b>
271	Office Equipments, Furniture & Fittings	4-053.6	845.8	1,382.9
273	Motor Vehicles	507.3	1,170.0	430.0
274	Feasibility Studies & Project Preparation	1,795.5		
276	Construction, Renovation and Improvements	154,852.5	626,607.0	1,528,341.0
277	Substantial/Specific Maintenance	302.4	3,600.0	3,600.0
278	Procurement Category for Donor Funded Projects		179,400.0	

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		349,787.3	992,619.1	1,713,074.6



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Construction Co-ordination Services**

**Program Objectives:**

To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

**Program Description:**

Provision of services in support of the department's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10682	Office of Design Services
10683	Administration of Building Board Service
10684	Roads & Bridges
10685	Lands & Survey
10686	Science & Technology
10687	Provision of Architectural Services
10688	General & Highways Systems Engineering
10689	Quantity Survey

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10682 Office of Design Services

(PBS Code: 26435014101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>270.0</b>	<b>351.9</b>	<b>203.9</b>
211	Salaries and Allowances	146.8	194.9	153.9
212	Wages	88.8	100.0	20.0
214	Leave fares	6.6	17.0	10.0
215	Retirement Benefits, Pensions, Gratuities	27.8	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>128.1</b>	<b>646.7</b>	<b>120.0</b>
222	Travel and Subsistence	31.4	50.0	30.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	20.0	20.0	30.0
226	Administrative Consultancy Fees	0.0	500.0	0.0
227	Other Operational Expenses	36.7	36.7	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.4</b>	<b>27.0</b>	<b>50.0</b>
233	Routine Maintenance	25.4	27.0	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.5</b>	<b>18.2</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.5	18.2
<b>27</b>	<b>Capital Formation</b>	<b>95.8</b>	<b>200.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	95.8	200.0	30.0
<b>GRAND TOTAL</b>		<b>519.3</b>	<b>1,232.1</b>	<b>422.1</b>

**B: Other Data in 2014**

1 Staffing: 5 - Managerial 1, Administrative 4.

2 Casuals: 1.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided during the first quarter review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10683 Administration of Building Board Service

(PBS Code: 26435014102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8.5</b>	<b>951.8</b>	<b>677.7</b>
211	Salaries and Allowances	0.0	791.8	647.7
214	Leave fares	8.5	160.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.8</b>	<b>94.1</b>	<b>60.0</b>
222	Travel and Subsistence	0.0	21.6	10.0
223	Office Materials and Supplies	0.0	10.8	20.0
224	Operational Materials and Supplies	17.2	16.2	20.0
225	Transport and Fuel	5.0	23.9	10.0
227	Other Operational Expenses	21.6	21.6	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.9</b>	<b>16.2</b>	<b>30.0</b>
233	Routine Maintenance	11.9	16.2	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.1</b>	<b>4.3</b>	<b>2.5</b>
251	Membership Fees, Subscriptions & Contribution	0.1	4.3	2.5
<b>27</b>	<b>Capital Formation</b>	<b>10.3</b>	<b>10.8</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	10.3	10.8	30.0
	<b>GRAND TOTAL</b>	<b>74.6</b>	<b>1,077.2</b>	<b>800.2</b>

**B: Other Data in 2014**

1 Staffing: 23- Managerial 3, Senior Inspector 6, Inspector 14.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided by January 2014 and or during 2014 quarterly reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10684 Roads &amp; Bridges

(PBS Code: 26435014103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>566.8</b>	<b>1,031.4</b>	<b>817.4</b>
211	Salaries and Allowances	498.7	911.4	757.4
212	Wages	12.1	0.0	20.0
214	Leave fares	31.2	40.0	20.0
215	Retirement Benefits, Pensions, Gratuities	24.8	80.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>-30,725.3</b>	<b>123.4</b>	<b>120.0</b>
222	Travel and Subsistence	6.4	21.6	20.0
223	Office Materials and Supplies	-11,453.1	10.8	20.0
224	Operational Materials and Supplies	18.3	10.8	20.0
225	Transport and Fuel	-13,527.0	47.8	30.0
227	Other Operational Expenses	-5,769.9	32.4	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>-6,022.3</b>	<b>27.0</b>	<b>20.0</b>
233	Routine Maintenance	-6,022.3	27.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>-1,318.4</b>	<b>4.3</b>	<b>9.0</b>
251	Membership Fees, Subscriptions & Contribution	-1,318.4	4.3	9.0
<b>27</b>	<b>Capital Formation</b>	<b>-802.7</b>	<b>10.8</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	-802.7	10.8	20.0
	<b>GRAND TOTAL</b>	<b>-38,301.9</b>	<b>1,196.9</b>	<b>986.4</b>

**B: Other Data in 2014**

1 Staffing: 31- Managerial 3, Technical 17, Administrative 8, Contract 3.

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: To be provided before the first quarter budget review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10685 Lands &amp; Survey

(PBS Code: 26435014104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>517.3</b>	<b>921.7</b>	<b>934.7</b>
211	Salaries and Allowances	456.4	881.7	833.7
212	Wages	0.0	0.0	20.0
213	Overtime	1.8	0.0	0.0
214	Leave fares	15.2	0.0	61.0
215	Retirement Benefits, Pensions, Gratuities	43.9	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>-16,498.7</b>	<b>110.3</b>	<b>380.0</b>
222	Travel and Subsistence	14.2	21.6	30.0
223	Office Materials and Supplies	19.5	16.2	20.0
224	Operational Materials and Supplies	20.0	16.2	20.0
225	Transport and Fuel	-4,444.5	23.9	30.0
226	Administrative Consultancy Fees	0.0	0.0	250.0
227	Other Operational Expenses	-12,107.9	32.4	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.2</b>	<b>22.7</b>	<b>20.0</b>
233	Routine Maintenance	19.2	22.7	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.1</b>	<b>4.3</b>	<b>4.5</b>
251	Membership Fees, Subscriptions & Contribution	3.1	4.3	4.5
<b>27</b>	<b>Capital Formation</b>	<b>27.3</b>	<b>11.9</b>	<b>70.0</b>
271	Office Equipments, Furniture & Fittings	27.3	11.9	70.0
	<b>GRAND TOTAL</b>	<b>-15,931.8</b>	<b>1,070.9</b>	<b>1,409.2</b>

**B: Other Data in 2014**

1 Staffing: 27- Managerial 3, Technical 15, Administrative 9.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10686 Science & Technology

(PBS Code: 26435014105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-7,006.0</b>	<b>1,033.5</b>	<b>842.6</b>
211	Salaries and Allowances	784.8	993.5	722.6
212	Wages	0.0	0.0	20.0
214	Leave fares	-7,816.8	0.0	80.0
215	Retirement Benefits, Pensions, Gratuities	26.0	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.0</b>	<b>134.2</b>	<b>150.0</b>
222	Travel and Subsistence	19.8	21.6	40.0
223	Office Materials and Supplies	18.9	16.2	20.0
224	Operational Materials and Supplies	20.9	16.2	20.0
225	Transport and Fuel	29.5	47.8	30.0
227	Other Operational Expenses	39.9	32.4	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.5</b>	<b>27.0</b>	<b>40.0</b>
233	Routine Maintenance	27.5	27.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.4</b>	<b>5.4</b>	<b>18.4</b>
251	Membership Fees, Subscriptions & Contribution	5.4	5.4	18.4
<b>27</b>	<b>Capital Formation</b>	<b>78.5</b>	<b>110.8</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	78.5	110.8	50.0
	<b>GRAND TOTAL</b>	<b>-6,765.6</b>	<b>1,310.9</b>	<b>1,101.0</b>

**B: Other Data in 2014**

1 Staffing: 35- Managerial 3, Technical 20, Administrative 12.

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Activity: 10687 Provision of Architectural Services**

**(PBS Code: 26435014106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-5,011.2</b>	<b>827.5</b>	<b>573.7</b>
211	Salaries and Allowances	738.9	772.5	533.7
212	Wages	8.9	20.0	0.0
214	Leave fares	0.0	5.0	20.0
215	Retirement Benefits, Pensions, Gratuities	-5,759.0	30.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>65.2</b>	<b>88.7</b>	<b>140.0</b>
222	Travel and Subsistence	21.6	21.6	30.0
223	Office Materials and Supplies	3.5	10.8	15.0
224	Operational Materials and Supplies	19.0	10.8	15.0
225	Transport and Fuel	1.3	23.9	30.0
227	Other Operational Expenses	19.8	21.6	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.8</b>	<b>86.4</b>	<b>30.0</b>
233	Routine Maintenance	13.8	86.4	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>4,511.0</b>	<b>50.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	4,511.0	50.0	50.0
	<b>GRAND TOTAL</b>	<b>-421.2</b>	<b>1,052.6</b>	<b>798.7</b>

**B: Other Data in 2014**

1 Staffing: 20 - Managerial 1, Technical 13, Administrative 6.

2 Labourers: 1.

3 Vehicles: 1 maintained by department.

4 Performance Indicators: To be provided by January 2014 and or during 2014 quarterly reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10688 General & Highways Systems Engineering

(PBS Code: 26435014107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-4,096.6</b>	<b>608.4</b>	<b>379.3</b>
211	Salaries and Allowances	409.2	553.4	349.3
214	Leave fares	-4,530.6	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	24.8	40.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>-1,189.8</b>	<b>88.7</b>	<b>95.0</b>
222	Travel and Subsistence	19.5	21.6	20.0
223	Office Materials and Supplies	20.0	10.8	15.0
224	Operational Materials and Supplies	20.0	10.8	15.0
225	Transport and Fuel	-1,034.3	23.9	25.0
227	Other Operational Expenses	-215.0	21.6	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,062.4</b>	<b>10.8</b>	<b>50.0</b>
233	Routine Maintenance	1,062.4	10.8	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12,159.6</b>	<b>4.3</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	12,159.6	4.3	5.0
<b>27</b>	<b>Capital Formation</b>	<b>-8,574.8</b>	<b>10.8</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	-8,574.8	10.8	20.0
	<b>GRAND TOTAL</b>	<b>-639.2</b>	<b>723.0</b>	<b>549.3</b>

**B: Other Data in 2014**

1 Staffing: 19- Technical 10, Administrative 9.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2014.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10689 Quantity Survey

(PBS Code: 26435014108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-3,771.8</b>	<b>838.7</b>	<b>343.6</b>
211	Salaries and Allowances	-12,405.3	758.7	288.6
212	Wages	8,595.6	20.0	15.0
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	17.9	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.7</b>	<b>67.1</b>	<b>70.0</b>
222	Travel and Subsistence	0.0	0.0	15.0
223	Office Materials and Supplies	16.5	10.8	10.0
224	Operational Materials and Supplies	16.6	10.8	10.0
225	Transport and Fuel	14.0	23.9	20.0
227	Other Operational Expenses	20.6	21.6	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.7</b>	<b>21.6</b>	<b>15.0</b>
233	Routine Maintenance	19.7	21.6	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.2</b>	<b>4.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.2	4.0
<b>27</b>	<b>Capital Formation</b>	<b>183.7</b>	<b>0.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	183.7	0.0	15.0
	<b>GRAND TOTAL</b>	<b>-3,500.7</b>	<b>929.6</b>	<b>447.6</b>

**B: Other Data in 2014**

1 Staffing: 10 - Managerial 1, Technical 5, Administrative 4.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Mechanical Engineering Branch (PTB)**

**Program Objectives:**

To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining of the current government transport fleet.

**Program Description:**

Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10667          Plant Transport Division

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10667 Plant Transport Division

(PBS Code: 26414026101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>68,871.4</b>	<b>9,494.4</b>	<b>12,846.9</b>
211	Salaries and Allowances	67,675.5	7,946.2	11,856.9
212	Wages	315.4	400.0	400.0
214	Leave fares	772.3	948.2	500.0
215	Retirement Benefits, Pensions, Gratuities	108.2	200.0	90.0
	<b>GRAND TOTAL</b>	<b>68,871.4</b>	<b>9,494.4</b>	<b>12,846.9</b>

**B: Other Data in 2014**

1 Staffing: 394- Managerial 25, Technical 100, Administrative 75. 219 vacancies in 2014.

2 Labourers/Casuals: 51

3 Vehicles: 58 units maintained by department. 4 Performance Indicators: To be provided by January 2014 and or during 2013 quarterly budget reviews for reporting and monitoring purposes.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Policy Formulation and General Administration**

**Program Objectives:**

To advise and assist the minister in the development of relevant policies in accordance with legislative requirements; and assist the secretary in the management of the department, in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the department's programs, including policy analysis, planning and research, programming, budgeting legal services, audit services, CS&TB procedures, procurement services and other support activities of the department.

This program consists of 11 Activities and Projects the expenditure and other data of which are given in the following tables:

10668	Office of the Secretary and Executive
10669	Office of the DS -Technical
10670	Office of the DS (Corporate)
10671	FAS (Finance & Admin)
10672	Internal Audit Services
10673	Legal Services
10675	Public Relations Services
10676	Minister's Admin Support Services
10677	Project Coordination Services
10678	Finance Services
11805	Road Assets Management Systems & Bridge Assets Management sy

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10668 Office of the Secretary and Executive

(PBS Code: 26435011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>616.1</b>	<b>433.9</b>	<b>264.2</b>
211	Salaries and Allowances	550.0	323.9	219.2
212	Wages	16.1	0.0	0.0
213	Overtime	20.4	20.0	5.0
214	Leave fares	14.6	20.0	10.0
215	Retirement Benefits, Pensions, Gratuities	15.0	70.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.6</b>	<b>140.8</b>	<b>176.1</b>
222	Travel and Subsistence	50.0	50.0	80.0
223	Office Materials and Supplies	19.5	20.0	20.0
224	Operational Materials and Supplies	19.4	20.0	12.0
225	Transport and Fuel	39.9	40.0	44.1
227	Other Operational Expenses	10.8	10.8	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.7</b>	<b>20.0</b>	<b>15.0</b>
233	Routine Maintenance	18.7	20.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.2</b>	<b>2.2</b>	<b>4.2</b>
251	Membership Fees, Subscriptions & Contribution	2.2	2.2	4.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	15.0
<b>GRAND TOTAL</b>		<b>776.6</b>	<b>596.9</b>	<b>474.5</b>

**B: Other Data in 2014**

1 Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.

2 Labourers/Casuals: 1.

3 Vehicles: 3 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2014 at the firstquarter review of 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10669 Office of the DS -Technical

(PBS Code: 26435011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>445.4</b>	<b>303.8</b>	<b>169.8</b>
211	Salaries and Allowances	425.1	234.1	129.8
213	Overtime	0.0	0.0	5.0
214	Leave fares	9.4	29.7	15.0
215	Retirement Benefits, Pensions, Gratuities	10.9	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.6</b>	<b>136.2</b>	<b>142.0</b>
222	Travel and Subsistence	34.0	40.0	60.0
223	Office Materials and Supplies	19.9	20.0	12.0
224	Operational Materials and Supplies	19.1	20.0	13.0
225	Transport and Fuel	30.7	40.0	30.0
227	Other Operational Expenses	15.9	16.2	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.1</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	17.1	20.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>2.2</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	1.0	2.2	5.0
<b>27</b>	<b>Capital Formation</b>	<b>149.1</b>	<b>150.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	149.1	150.0	0.0
	<b>GRAND TOTAL</b>	<b>732.2</b>	<b>612.2</b>	<b>356.8</b>

**B: Other Data in 2014**

1 Staffing: 5- Managerial 1, Administrative 4.

2 Labourers: 1 Driver.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: To be provided by January 2014 or during 2014 first quarter budget review.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10670 Office of the DS (Corporate)

(PBS Code: 26435011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>260.1</b>	<b>386.1</b>	<b>161.3</b>
211	Salaries and Allowances	229.7	314.4	131.3
214	Leave fares	8.5	31.7	10.0
215	Retirement Benefits, Pensions, Gratuities	21.9	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>157.0</b>	<b>107.1</b>	<b>961.5</b>
222	Travel and Subsistence	20.5	21.6	70.0
223	Office Materials and Supplies	15.9	20.0	11.5
224	Operational Materials and Supplies	22.5	20.0	10.0
225	Transport and Fuel	34.5	23.9	30.0
226	Administrative Consultancy Fees	0.0	0.0	800.0
227	Other Operational Expenses	63.6	21.6	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>73.6</b>	<b>20.0</b>
233	Routine Maintenance	10.0	73.6	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.2</b>	<b>2.2</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	2.2	2.2	5.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>429.3</b>	<b>569.0</b>	<b>1,167.8</b>

**B: Other Data in 2014**

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Labourer/Casual: 2.

3 Vehicle: 1 unit maintained by department.

4 Performance Indicators: To be provided by January 2014 and or during quarterly budget reviews in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10671 FAS (Finance &amp; Admin)

(PBS Code: 26435011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>273.6</b>	<b>215.4</b>	<b>139.4</b>
211	Salaries and Allowances	195.4	120.4	109.4
212	Wages	36.3	20.0	0.0
213	Overtime	10.0	10.0	10.0
214	Leave fares	1.2	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	30.7	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>91.8</b>	<b>146.3</b>	<b>190.0</b>
222	Travel and Subsistence	25.2	32.4	50.0
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	11.4	20.0	20.0
225	Transport and Fuel	13.2	23.9	40.0
227	Other Operational Expenses	27.0	50.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.6</b>	<b>30.6</b>	<b>240.0</b>
233	Routine Maintenance	20.6	30.6	240.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.6</b>	<b>15.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.6	15.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>57.5</b>	<b>168.6</b>	<b>45.0</b>
271	Office Equipments, Furniture & Fittings	52.9	48.6	45.0
273	Motor Vehicles	4.6	120.0	0.0
	<b>GRAND TOTAL</b>	<b>444.1</b>	<b>575.9</b>	<b>619.4</b>

**B: Other Data in 2014**

1 Staffing: 5- Managerial 1, Administrative 4.

2 Casuals: 2 Drivers.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided by January 2014 and or during quarterly budget reviews in 2014.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10672 Internal Audit Services

(PBS Code: 26435011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>357.9</b>	<b>396.6</b>	<b>427.5</b>
211	Salaries and Allowances	337.8	336.6	382.5
213	Overtime	3.8	0.0	5.0
214	Leave fares	16.3	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.9</b>	<b>135.5</b>	<b>131.0</b>
222	Travel and Subsistence	16.4	50.0	50.0
223	Office Materials and Supplies	20.0	20.0	16.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	21.9	23.9	20.0
227	Other Operational Expenses	19.6	21.6	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	20.0	20.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.2</b>	<b>2.2</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	2.2	2.2	5.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	15.0
	<b>GRAND TOTAL</b>	<b>478.0</b>	<b>554.3</b>	<b>598.5</b>

**B: Other Data in 2014**

1 Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided by January 2014 and or during 2014 quarterly budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10673 Legal Services

(PBS Code: 26435011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>145.0</b>	<b>690.2</b>	<b>217.1</b>
211	Salaries and Allowances	116.2	620.2	182.1
212	Wages	15.6	20.0	10.0
213	Overtime	0.0	0.0	5.0
214	Leave fares	0.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.2	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>113.9</b>	<b>115.5</b>	<b>120.0</b>
222	Travel and Subsistence	21.6	21.6	50.0
223	Office Materials and Supplies	20.0	20.0	10.0
224	Operational Materials and Supplies	18.5	20.0	20.0
225	Transport and Fuel	23.9	23.9	20.0
227	Other Operational Expenses	29.9	30.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.2</b>	<b>10.0</b>	<b>15.0</b>
233	Routine Maintenance	8.2	10.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.4</b>	<b>2.2</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	1.4	2.2	3.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	<b>GRAND TOTAL</b>	<b>268.5</b>	<b>817.9</b>	<b>365.1</b>

**B: Other Data in 2014**

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Performance Indicators: To be provided by January 2014 for the purpose review and reporting of financial and physical performances in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10675 Public Relations Services

(PBS Code: 26435011108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>577.2</b>	<b>418.4</b>	<b>453.5</b>
211	Salaries and Allowances	518.7	348.4	383.5
212	Wages	0.0	0.0	15.0
213	Overtime	0.0	0.0	10.0
214	Leave fares	18.6	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	39.9	40.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.4</b>	<b>96.7</b>	<b>135.0</b>
222	Travel and Subsistence	15.8	30.0	50.0
223	Office Materials and Supplies	20.0	10.8	20.0
224	Operational Materials and Supplies	19.9	10.8	20.0
225	Transport and Fuel	23.9	23.9	25.0
227	Other Operational Expenses	18.8	21.2	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.8</b>	<b>21.6</b>	<b>20.0</b>
233	Routine Maintenance	19.8	21.6	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.9</b>	<b>2.2</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.9	2.2	5.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	40.0
	<b>GRAND TOTAL</b>	<b>696.3</b>	<b>538.9</b>	<b>653.5</b>

**B: Other Data in 2014**

1 Staffing: 13- Managerial 2, Administrative 8, KBO 3.

2 Casual: 1 Driver

3 Vehicle: 1 unit maintained by department.

4 Performance Indicators: To be provided by January 2014 for review and reporting and monitoring purposes.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10676 Minister's Admin Support Services

(PBS Code: 26435011109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>49.9</b>	<b>50.0</b>	<b>50.0</b>
212	Wages	49.9	50.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>132.9</b>	<b>197.4</b>	<b>170.0</b>
222	Travel and Subsistence	49.8	69.1	100.0
223	Office Materials and Supplies	17.7	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	23.8	23.9	30.0
227	Other Operational Expenses	21.6	64.4	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
233	Routine Maintenance	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
<b>GRAND TOTAL</b>		<b>182.8</b>	<b>247.4</b>	<b>245.0</b>

**B: Other Data in 2014**

1 Labourers: 1 Driver.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided by January 2014 and or during quarterly reviews in 2014.

4 Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of the concerned department. For any electoral duties the funding must come from the Minister's electoral funds.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10677 Project Coordination Services

(PBS Code: 26435012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>506.7</b>	<b>596.7</b>	<b>470.0</b>
211	Salaries and Allowances	399.7	475.4	410.0
212	Wages	25.0	0.0	15.0
213	Overtime	31.7	31.3	10.0
214	Leave fares	27.8	50.0	15.0
215	Retirement Benefits, Pensions, Gratuities	22.5	40.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.7</b>	<b>88.7</b>	<b>103.0</b>
222	Travel and Subsistence	21.2	21.6	30.0
223	Office Materials and Supplies	20.0	10.8	20.0
224	Operational Materials and Supplies	20.0	10.8	13.0
225	Transport and Fuel	14.6	23.9	20.0
227	Other Operational Expenses	17.9	21.6	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>32.4</b>	<b>20.0</b>
233	Routine Maintenance	10.0	32.4	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.2	3.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>610.4</b>	<b>721.0</b>	<b>616.2</b>

**B: Other Data in 2014**

1 Staffing: 10 - Managerial 1, Administrative 9.

2 Labourers: 2.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided during the first quarter review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10678 Finance Services

(PBS Code: 26435012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,081.6</b>	<b>742.6</b>	<b>773.4</b>
211	Salaries and Allowances	887.5	522.6	610.4
212	Wages	4.1	20.0	15.0
213	Overtime	64.4	50.0	48.0
214	Leave fares	69.7	80.0	60.0
215	Retirement Benefits, Pensions, Gratuities	55.9	70.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>177.0</b>	<b>130.1</b>	<b>280.0</b>
222	Travel and Subsistence	11.5	21.6	20.0
223	Office Materials and Supplies	20.0	16.2	20.0
224	Operational Materials and Supplies	74.1	18.4	100.0
225	Transport and Fuel	18.1	23.9	40.0
227	Other Operational Expenses	53.3	50.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6,637.6</b>	<b>8,032.4</b>	<b>9,060.0</b>
231	Utilities	6,605.9	8,000.0	9,000.0
233	Routine Maintenance	31.7	32.4	60.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.0</b>	<b>7.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	7.0
<b>27</b>	<b>Capital Formation</b>	<b>44.1</b>	<b>0.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	44.1	0.0	30.0
	<b>GRAND TOTAL</b>	<b>7,940.3</b>	<b>8,908.1</b>	<b>10,150.4</b>

**B: Other Data in 2014**

1 Staffing: 26- Managerial 2, Accountants 10, Administrative 12, KBO 1. 1 Contract.

2 Labourers: 2.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided during the first quarter review in 2014budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Activity: 11805 Road Assets Management Systems & Bridge Assets Management sy**

**(PBS Code: 26435011113)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>122.8</b>	<b>350.0</b>	<b>50.0</b>
212	Wages	122.8	350.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>330.5</b>	<b>524.2</b>	<b>390.8</b>
222	Travel and Subsistence	207.4	374.2	340.8
225	Transport and Fuel	73.1	100.0	0.0
227	Other Operational Expenses	50.0	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	50.0
	<b>GRAND TOTAL</b>	<b>453.3</b>	<b>874.2</b>	<b>490.8</b>

**B: Other Data in 2014**

1 Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the development budget as it has be an annual core operating cost of DOW.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Regional and Provincial Works Offices**

**Program Objectives:**

To ensure proper implementation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

**Program Description:**

Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10691	Headquarter Operations
10692	Southern and Highlands Operations
10693	Northern and Islands Operations
10694	Asset Management Services
10695	Local Government Engineering Services
10696	Provincial Works Offices - (Southern)
10697	Provincial Works Offices - (Northern)
10698	Special Project Management Office



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10691 Headquarter Operations

(PBS Code: 26435015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>447.6</b>	<b>460.2</b>	<b>416.8</b>
211	Salaries and Allowances	315.0	280.2	286.8
212	Wages	56.6	60.0	40.0
213	Overtime	35.8	60.0	20.0
214	Leave fares	26.3	30.0	40.0
215	Retirement Benefits, Pensions, Gratuities	13.9	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>134.2</b>	<b>152.4</b>	<b>145.0</b>
222	Travel and Subsistence	48.5	50.0	50.0
223	Office Materials and Supplies	19.3	20.0	20.0
224	Operational Materials and Supplies	17.2	20.0	15.0
225	Transport and Fuel	17.0	30.0	30.0
227	Other Operational Expenses	32.2	32.4	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.7</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	18.7	20.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>3.2</b>	<b>5.6</b>
251	Membership Fees, Subscriptions & Contribution	2.0	3.2	5.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>100.0</b>	<b>120.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	0.0	100.0	100.0
<b>GRAND TOTAL</b>		<b>602.5</b>	<b>735.8</b>	<b>697.4</b>

**B: Other Data in 2014**

1 Staffing: 8 -Managerial 2, Administrative 6.

2 Labourers/Casuals: 2.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: To be provided during the first quarter budget review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10692 Southern and Highlands Operations

(PBS Code: 26435015102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,324.9</b>	<b>397.9</b>	<b>196.5</b>
211	Salaries and Allowances	1,100.7	347.9	146.5
212	Wages	196.3	0.0	0.0
213	Overtime	1.6	0.0	0.0
214	Leave fares	20.9	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	5.4	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>171.1</b>	<b>222.4</b>	<b>160.0</b>
222	Travel and Subsistence	78.9	100.0	50.0
223	Office Materials and Supplies	20.8	20.0	20.0
224	Operational Materials and Supplies	18.5	70.0	20.0
225	Transport and Fuel	20.0	0.0	40.0
227	Other Operational Expenses	32.9	32.4	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.7</b>	<b>20.0</b>	<b>30.0</b>
233	Routine Maintenance	19.7	20.0	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.2	3.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	0.0	0.0	130.0
	<b>GRAND TOTAL</b>	<b>1,515.7</b>	<b>643.5</b>	<b>539.7</b>

**B: Other Data in 2014**

1 Staffing: 5 - Managerial 1, Technical 1, Administrative 3.

2 Labourers/Casuals: 3.

3 Performance Indicators: To be provided during the first quarter budget review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10693 Northern and Islands Operations

(PBS Code: 26435015103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>608.9</b>	<b>405.9</b>	<b>281.8</b>
211	Salaries and Allowances	308.0	355.9	236.8
212	Wages	258.6	0.0	0.0
213	Overtime	0.0	0.0	5.0
214	Leave fares	20.0	20.0	10.0
215	Retirement Benefits, Pensions, Gratuities	22.3	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>128.8</b>	<b>211.6</b>	<b>160.0</b>
222	Travel and Subsistence	50.0	100.0	50.0
223	Office Materials and Supplies	19.4	20.0	20.0
224	Operational Materials and Supplies	20.0	70.0	20.0
225	Transport and Fuel	20.0	0.0	40.0
227	Other Operational Expenses	19.4	21.6	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>30.0</b>
233	Routine Maintenance	20.0	20.0	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.2</b>	<b>3.2</b>	<b>3.5</b>
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	3.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>760.9</b>	<b>640.7</b>	<b>595.3</b>

**B: Other Data in 2014**

1 Staffing: 5 - Technical 2, Administrative 3.

2 Labourers/Casuals: 2.

3 Performance Indicators: To be provided during the first quarter budget review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10694 Asset Management Services

(PBS Code: 26435015104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>558.9</b>	<b>827.5</b>	<b>673.2</b>
211	Salaries and Allowances	442.1	657.5	572.2
212	Wages	72.1	70.0	20.0
213	Overtime	0.0	0.0	21.0
214	Leave fares	7.0	60.0	30.0
215	Retirement Benefits, Pensions, Gratuities	37.7	40.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>53.0</b>	<b>113.9</b>	<b>110.0</b>
222	Travel and Subsistence	0.3	21.6	30.0
223	Office Materials and Supplies	15.0	20.0	15.0
224	Operational Materials and Supplies	17.3	20.0	15.0
225	Transport and Fuel	1.8	30.7	30.0
227	Other Operational Expenses	18.6	21.6	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.4</b>	<b>21.6</b>	<b>15.0</b>
233	Routine Maintenance	20.4	21.6	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.4</b>	<b>5.4</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	5.4	5.4	20.0
<b>27</b>	<b>Capital Formation</b>	<b>7.1</b>	<b>10.8</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	7.1	10.8	20.0
	<b>GRAND TOTAL</b>	<b>644.8</b>	<b>979.2</b>	<b>838.2</b>

**B: Other Data in 2014**

1 Staffing: 17 - Managerial 1, Technical 14, Administrative 2.

2 Labourers/Casuals: 4.

3 Vehicles: 3 units maintained by department.

4 Performance Indicators: To be provided by January 2014 and or during 2014 quarterly budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10695 Local Government Engineering Services

(PBS Code: 26435015105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,938.3</b>	<b>3,750.5</b>	<b>3,250.8</b>
211	Salaries and Allowances	1,749.7	3,516.5	3,048.8
212	Wages	50.8	50.0	50.0
213	Overtime	0.5	0.0	0.0
214	Leave fares	111.3	154.0	132.0
215	Retirement Benefits, Pensions, Gratuities	26.0	30.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>195.7</b>	<b>210.0</b>	<b>180.0</b>
222	Travel and Subsistence	44.6	50.0	50.0
223	Office Materials and Supplies	30.0	30.0	20.0
224	Operational Materials and Supplies	30.0	30.0	20.0
225	Transport and Fuel	43.0	50.0	60.0
227	Other Operational Expenses	48.1	50.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.8</b>	<b>50.0</b>	<b>100.0</b>
233	Routine Maintenance	49.8	50.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.4</b>	<b>10.8</b>	<b>10.8</b>
251	Membership Fees, Subscriptions & Contribution	2.4	10.8	10.8
<b>27</b>	<b>Capital Formation</b>	<b>46.2</b>	<b>50.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	46.2	50.0	30.0
	<b>GRAND TOTAL</b>	<b>2,232.4</b>	<b>4,071.3</b>	<b>3,571.6</b>

**B: Other Data in 2014**

1 Staffing: 102 - Managerial 13, Technical 57, Administrative 32.

2 Labourers/Casuals: 8.

3 Vehicles: 4 maintained by department.

4 Performance Indicators: To be provided by January 2014 and or during 2014 budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10696 Provincial Works Offices - (Southern)

(PBS Code: 26435015107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,165.1</b>	<b>9,014.8</b>	<b>9,981.1</b>
211	Salaries and Allowances	11,492.0	8,504.8	8,581.1
212	Wages	775.9	200.0	200.0
213	Overtime	99.0	78.0	100.0
214	Leave fares	507.1	132.0	900.0
215	Retirement Benefits, Pensions, Gratuities	291.1	100.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>884.6</b>	<b>1,009.3</b>	<b>1,475.0</b>
222	Travel and Subsistence	147.5	200.0	300.0
223	Office Materials and Supplies	172.8	200.0	300.0
224	Operational Materials and Supplies	179.7	200.0	300.0
225	Transport and Fuel	206.3	209.3	300.0
227	Other Operational Expenses	178.3	200.0	275.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>259.6</b>	<b>400.0</b>	<b>300.0</b>
233	Routine Maintenance	259.6	400.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>21.6</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	21.6	30.0
<b>27</b>	<b>Capital Formation</b>	<b>300.5</b>	<b>400.0</b>	<b>200.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	200.0
273	Motor Vehicles	300.5	400.0	0.0
	<b>GRAND TOTAL</b>	<b>14,609.8</b>	<b>10,845.7</b>	<b>11,986.1</b>

**B: Other Data in 2014**

1 Staffing: 257 - Managerial 75, Technical 95, Administrative 87.

2 Labourers/Casuals: 56.

3 Vehicles: 40 units maintained by department.

4 Performance Indicators: To be provided during the first quarter budget review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10697 Provincial Works Offices - (Northern)

(PBS Code: 26435015108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,310.4</b>	<b>9,130.9</b>	<b>9,203.3</b>
211	Salaries and Allowances	10,632.2	8,618.9	7,803.3
212	Wages	755.4	200.0	200.0
213	Overtime	90.7	79.0	100.0
214	Leave fares	719.4	133.0	900.0
215	Retirement Benefits, Pensions, Gratuities	112.7	100.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>997.7</b>	<b>1,050.0</b>	<b>1,475.0</b>
222	Travel and Subsistence	177.2	200.0	300.0
223	Office Materials and Supplies	193.6	200.0	300.0
224	Operational Materials and Supplies	196.9	200.0	300.0
225	Transport and Fuel	242.3	250.0	300.0
227	Other Operational Expenses	187.7	200.0	275.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>265.5</b>	<b>400.0</b>	<b>300.0</b>
233	Routine Maintenance	265.5	400.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>21.6</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	21.6	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>400.0</b>	<b>200.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	200.0
273	Motor Vehicles	0.0	400.0	0.0
	<b>GRAND TOTAL</b>	<b>13,573.6</b>	<b>11,002.5</b>	<b>11,208.3</b>

**B: Other Data in 2014**

1 Staffing: 362 - Managerial 50, Technical 60, Administrative 42. 210 vacancies.

2 Labourers/Casuals: 50.

3 Vehicles: 36 units maintained by department.

4 Performance Indicators: To be provided by January 2014 for the purposes of reporting and quarterly budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10698 Special Project Management Office

(PBS Code: 26435015111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>412.0</b>	<b>412.0</b>
211	Salaries and Allowances	0.0	412.0	412.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.9</b>	<b>119.2</b>	<b>69.2</b>
223	Office Materials and Supplies	4.7	18.4	18.4
224	Operational Materials and Supplies	17.8	68.4	18.4
227	Other Operational Expenses	32.4	32.4	32.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>54.0</b>	<b>32.4</b>
271	Office Equipments, Furniture & Fittings	0.0	54.0	32.4
	<b>GRAND TOTAL</b>	<b>54.9</b>	<b>585.2</b>	<b>513.6</b>

**B: Other Data in 2014**

1 Staffing: Project Managers and Engineers are located at the project sites.

2 Footnote: The functions of this activity mainly involves coordination of logistical support at project sites.

3 Performance indicators: To be provided by January 2014.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Trade Practice Oriented and In-Service Training**

**Program Objectives:**

To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

**Program Description:**

Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at the Departments Training Centres.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10679	Human Resources Development
10680	Personnel Information Management
10681	Information Technology Services
11706	Management Services - Office of FAS
11707	Service Improvement Program Unit

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10679 Human Resources Development

(PBS Code: 26435013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,084.2</b>	<b>1,285.6</b>	<b>2,668.9</b>
211	Salaries and Allowances	1,675.3	1,072.6	2,481.1
212	Wages	121.4	0.0	67.8
213	Overtime	0.0	93.0	0.0
214	Leave fares	187.5	50.0	80.0
215	Retirement Benefits, Pensions, Gratuities	100.0	70.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,089.3</b>	<b>960.5</b>	<b>1,794.0</b>
222	Travel and Subsistence	49.8	15.5	144.0
223	Office Materials and Supplies	31.6	16.2	50.0
224	Operational Materials and Supplies	50.0	16.2	230.0
225	Transport and Fuel	49.7	47.8	130.0
227	Other Operational Expenses	121.1	64.8	250.0
228	Training	787.1	800.0	990.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>220.0</b>	<b>52.0</b>	<b>280.0</b>
233	Routine Maintenance	220.0	52.0	280.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.8</b>	<b>17.6</b>	<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution	10.8	17.6	15.0
<b>27</b>	<b>Capital Formation</b>	<b>114.3</b>	<b>127.3</b>	<b>80.0</b>
271	Office Equipments, Furniture & Fittings	114.3	127.3	80.0
<b>GRAND TOTAL</b>		<b>3,518.6</b>	<b>2,443.0</b>	<b>4,837.9</b>

**B: Other Data in 2014**

1 Staffing: - 50 Managerial 10, Technical Officers 20, Administrative 15, KBO 5.

2 Labourers/Casuals: 9.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: To be provided by January 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10680 Personnel Information Management

(PBS Code: 26435013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,372.6</b>	<b>1,847.0</b>	<b>1,816.9</b>
211	Salaries and Allowances	1,433.2	923.0	1,001.9
212	Wages	289.9	100.0	100.0
213	Overtime	40.5	0.0	0.0
214	Leave fares	178.1	294.0	200.0
215	Retirement Benefits, Pensions, Gratuities	78.1	30.0	15.0
217	Contract Officers Education Benefits	352.8	500.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.0</b>	<b>114.0</b>	<b>110.0</b>
222	Travel and Subsistence	18.8	21.6	20.0
223	Office Materials and Supplies	17.7	20.0	20.0
224	Operational Materials and Supplies	19.6	20.0	20.0
225	Transport and Fuel	19.6	20.0	20.0
227	Other Operational Expenses	32.3	32.4	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>730.1</b>	<b>732.4</b>	<b>810.0</b>
232	Rentals of Property	699.0	700.0	800.0
233	Routine Maintenance	31.1	32.4	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.2</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.2	3.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
<b>GRAND TOTAL</b>		<b>3,210.7</b>	<b>2,695.6</b>	<b>2,759.9</b>

**B: Other Data in 2014**

1 Staffing: 33- Managerial - 5, Administrative 3, Technical Officers 15, KBO 2, Personnel Officers 4, Receptionist 2, Personnel Records Officers 1.

2 Labourers/Casuals: 40.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided by the department during the 2014 quarterly budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10681 Information Technology Services

(PBS Code: 26435013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>865.9</b>	<b>781.7</b>	<b>786.2</b>
211	Salaries and Allowances	670.0	583.0	651.2
212	Wages	29.3	20.0	15.0
213	Overtime	22.6	38.7	30.0
214	Leave fares	75.2	80.0	60.0
215	Retirement Benefits, Pensions, Gratuities	68.8	60.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>170.6</b>	<b>147.0</b>	<b>670.0</b>
222	Travel and Subsistence	25.5	27.0	50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	19.6	20.0	20.0
225	Transport and Fuel	30.0	30.0	30.0
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	75.5	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.0</b>	<b>27.0</b>	<b>20.0</b>
233	Routine Maintenance	27.0	27.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.2</b>	<b>5.4</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	5.2	5.4	5.0
<b>27</b>	<b>Capital Formation</b>	<b>48.7</b>	<b>50.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	48.7	50.0	50.0
	<b>GRAND TOTAL</b>	<b>1,117.4</b>	<b>1,011.1</b>	<b>1,531.2</b>

**B: Other Data in 2014**

1 Staffing: 23 - Managerial 5, Technical 6, Administrative 12.

2 Labourer: 1.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: To be provided during the first quarter review in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11706 Management Services - Office of FAS

(PBS Code: 26435013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13.3</b>	<b>251.7</b>	<b>156.7</b>
211	Salaries and Allowances	0.0	116.7	102.0
212	Wages	0.0	0.0	12.7
213	Overtime	0.0	0.0	7.0
214	Leave fares	13.3	105.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>148.3</b>	<b>130.0</b>	<b>140.0</b>
222	Travel and Subsistence	19.8	20.0	50.0
223	Office Materials and Supplies	19.8	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	18.7	20.0	30.0
227	Other Operational Expenses	70.0	50.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>71.8</b>	<b>100.0</b>	<b>20.0</b>
233	Routine Maintenance	71.8	100.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.7</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	2.7	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>50.0</b>	<b>120.0</b>
271	Office Equipments, Furniture & Fittings	50.0	50.0	20.0
273	Motor Vehicles	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>286.1</b>	<b>541.7</b>	<b>446.7</b>

**B: Other Data in 2014**

1 Staffing 3: Managerial 1, Administrative 2.

2 Casuals: 1.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided by agency in January 2014 or during the first quarter budget review for the purposes of reporting and monitoring.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11707 Service Improvement Program Unit

(PBS Code: 26435013105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13.2</b>	<b>212.8</b>	<b>160.2</b>
211	Salaries and Allowances	0.0	137.8	120.2
212	Wages	5.3	20.0	15.0
214	Leave fares	7.9	15.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>214.0</b>	<b>130.0</b>	<b>90.0</b>
222	Travel and Subsistence	14.8	20.0	30.0
223	Office Materials and Supplies	15.5	20.0	10.0
224	Operational Materials and Supplies	19.6	20.0	10.0
225	Transport and Fuel	28.9	20.0	20.0
227	Other Operational Expenses	135.2	50.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.0</b>	<b>100.0</b>	<b>20.0</b>
233	Routine Maintenance	17.0	100.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.2</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.2	3.0
<b>27</b>	<b>Capital Formation</b>	<b>107.1</b>	<b>50.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	54.1	50.0	20.0
273	Motor Vehicles	53.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>351.3</b>	<b>496.0</b>	<b>293.2</b>

**B: Other Data in 2014**

1 Staffing: 5 Managerial 1, Technical 2, Administrative 2

2 Casuals. 2

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided by agency in January 2013 or during quarterly budget reviews in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Provincial Roads Transport Support**

**Program Objectives:**

To build and upgrade the roads linking certain provinces in the country having access to other provinces.

**Program Description:**

To have access to other government services through linking each provinces together so that development occurs equally through the provincial roads upgrade and making the transportation of goods and services at ease.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

22130	Waseta Kendaka Road
22132	Kikori - Gulf Road

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22130 Waseta Kendaka Road**

**(PBS Code: 264-3601-7-258)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

This is a fully GoPNG funded project of K5 million.

2. Performance indicators:

Improved condition of access road from Waseta to Kendatta in Oro Province.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22132 Kikori - Gulf Road**

**(PBS Code: 264-3601-7-259)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

This project is fully GoPNG funded for K10 million.

2. Performance indicators:

Access road linking Kerema to Kikori constructed and operational.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Land Transport**

**Program Objectives:**

To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

**Program Description:**

The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21847      Kikori-Kerema (Design)

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21847 Kikori-Kerema (Design)

(PBS Code: 264-3601-7-249)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Construction and Rehabilitation of Bridges**

**Program Objectives:**

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

**Program Description:**

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

11806	National Bridge Maintenance
20313	Markham Bridge Construction
21412	ADB Bridge Replacement & Improve Rural Access Project
21849	Yowar Bridge
21851	Minjung Bridge
21910	Wasa Bridge
22076	National Bridges Rehabilitation & Reconstruction
22167	Karamui Bridge

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11806 National Bridge Maintenance

(PBS Code: 26436019101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15,499.4</b>	<b>30,768.0</b>	<b>30,768.0</b>
233	Routine Maintenance	15,499.4	30,768.0	30,768.0
<b>27</b>	<b>Capital Formation</b>	<b>302.4</b>	<b>1,232.0</b>	<b>1,232.0</b>
277	Substantial/Specific Maintenance	302.4	1,232.0	1,232.0
	<b>GRAND TOTAL</b>	<b>15,801.8</b>	<b>32,000.0</b>	<b>32,000.0</b>

**B: Other Data in 2014**

Footnote: Funding provided for National Bridge Repair and Maintenance in 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 20313 Markham Bridge Construction

(PBS Code: 264-3601-9-218)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21412 ADB Bridge Replacement & Improve Rural Access Project**

**(PBS Code: 264-3601-9-225)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>20,000.0</b>
276	Construction, Renovation and Improvements	8,000.0	8,000.0	20,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>10,939.0</b>	<b>26,303.0</b>
276	Construction, Renovation and Improvements	0.0	10,939.0	26,303.0
	<b>GRAND TOTAL</b>	<b>8,000.0</b>	<b>18,939.0</b>	<b>46,303.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is co-funded by Asian Development Bank (ADB) Loan- K26.303 million and GoPNG counterpart of K20 million.

2. Performance Indicator:

Number of single lane Bridges replaced and constructed into two lane bridges.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21849 Yowar Bridge

(PBS Code: 264-3601-9-229)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21851 Minjung Bridge**

**(PBS Code: 264-3601-9-230)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
276	Construction, Renovation and Improvements	0.0	8,000.0	8,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded from GoPNG direct revenue of K8 million.

2. Performance Indicator:

Bridge rehabilitated to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21910 Wasa Bridge**

**(PBS Code: 264-3601-9-231)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>35,000.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	35,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>35,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Fully funded by GoPNG for K35 million.

2. Performance Indicator:

Wasa Bridge constructed.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22076 National Bridges Rehabilitation & Reconstruction**

**(PBS Code: 264-3601-9235)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG of K50 million.

2. Performance indicators:

Number of national bridges replaced, rehabilitated and improved in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22167 Karamui Bridge**

**(PBS Code: 264-3601-9-236)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Bridge fully improved and in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Construction and Upgrading of National Roads**

**Program Objectives:**

To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

**Program Description:**

The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate.

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

20303	Road Asset Management System
20317	Bridge Asset Management System
21411	Alotau Gurney
21749	POM City Roads
21912	Gulf Southern Highlands Highway (design)
22050	Alotau - East Cape Road
22077	National Roads Rehabilitation & Maintenance
22080	2013 Joint Understanding: Design & Scope for Madang - Ramu
22106	Missing Links (Baiyer-Madang)
22196	Porgera - Tari Road Construction ( Porgera MoA)

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 20303 Road Asset Management System**

**(PBS Code: 264-3601-8-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,295.5</b>	<b>0.0</b>	<b>0.0</b>
274	Feasibility Studies & Project Preparation	1,295.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,295.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 20317 Bridge Asset Management System

(PBS Code: 264-3601-8-231)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21411 Alotau Gurney

(PBS Code: 264-3601-8-202)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21749 POM City Roads**

**(PBS Code: 264-3601-8-242)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>100,000.0</b>	<b>170,000.0</b>
276	Construction, Renovation and Improvements	0.0	100,000.0	170,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100,000.0</b>	<b>170,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded from GoPNG direct revenue of K170 million.

2. Performance Indicator :

Additional main road networks constructed and existing main road networks expanded , improved to good condition and sealed with reduced road traffic congestion in NCD.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21912 Gulf Southern Highlands Highway (design)

(PBS Code: 264-3601-8-252)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22050 Alotau - East Cape Road**

**(PBS Code: 264-3601-6231)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG for K5 million.

2. Performance indicators:

Construction of east cape road completed and operational with flow of goods& services increased.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22077 National Roads Rehabilitation & Maintenance**

**(PBS Code: 264-3601-8253)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Fully funded by GoPNG.

2. Performance Indicator:

Number of kilometres of National Roads rehabilitated and maintained to fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22080 2013 Joint Understanding: Design & Scope for  
Madang - Ramu**

**(PBS Code: 264-3601-7257)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>524.0</b>
226	Administrative Consultancy Fees	0.0	0.0	524.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,524.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is co-funded by AusAID for K524,000.00 and GoPNG for K15.0 million.

2. Performance indicator:

Designed and scoping documentation completed highway rehabilitated according to design.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22106 Missing Links (Baiyer-Madang)**

**(PBS Code: 264-3601-8-255)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is funded fully by GoPNG of K10 million.

2. Performance indicators:

Road access linking Madang to Baiyer constructed and operational.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22196 Porgera - Tari Road Construction ( Porgera MoA)**

**(PBS Code: 264-3601-8-259)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Funded by GoPNG

2. Performance Indicator:

Road improved to fair and good condition

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Provincial Roads Transport Support**

**Program Objectives:**

To provide a reliable road network in the provinces by maintaining existing roads, identifying and constructing new roads where necessary.

**Program Description:**

Identification, design and construction of new provincial roads and up grade the existing ones.

This program consists of 14 Activities and Projects the expenditure and other data of which are given in the following tables:

20297	Lae City Roads
20821	Usino Junction - Yamagi Road (Ramu)
21394	Tolukuma Road
21395	Kumalu By Pass Road Construction
21398	Tomba - Piambi Road Rehabilitation & Maintenance
21399	North Coast H/Way Rehabilitation - Topura to Kwabu
21402	Onga Waffa Road
21405	Kerema Town Roads
21407	Obura-Wonenara Road Repair
21409	Chuave Mori Road Sealing
21752	Vanimu Highway
21848	Malalaua to Kotidanga
21852	Kulupuga Road
21870	Bubuleta to Agaun



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 20297 Lae City Roads

(PBS Code: 264-3601-7-215)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>26,208.6</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	26,208.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>26,208.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 20821 Usino Junction - Yamagi Road (Ramu)

(PBS Code: 264-3601-7-220)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>986.6</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	986.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>986.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21394 Tolukuma Road

(PBS Code: 264-3601-7-225)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>955.8</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	955.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>955.8</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21395 Kumalu By Pass Road Construction**

**(PBS Code: 264-3601-7-227)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21398 Tomba - Piambi Road Rehabilitation & Maintenance**

**(PBS Code: 264-3601-7-230)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>562.9</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	562.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>562.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21399 North Coast H/Way Rehabilitation - Topura to Kwabu**

**(PBS Code: 264-3601-7-231)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	7,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21402 Onga Waffa Road

(PBS Code: 264-3601-7-234)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21405 Kerema Town Roads

(PBS Code: 264-3601-7-237)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>568.7</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	568.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>568.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21407 Obura-Wonenara Road Repair

(PBS Code: 264-3601-7-240)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21409 Chuave Mori Road Sealing

(PBS Code: 264-3601-7-242)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	6,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21752 Vanimo Highway

(PBS Code: 264-3601-7-245)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21848 Malalaua to Kotidanga

(PBS Code: 264-3601-7-250)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21852 Kulupuga Road**

**(PBS Code: 264-3601-7-252)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,600.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,600.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG for K5.6 million.

2. Performance indicators:

Kulu Puga road rehabilitated to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21870 Bubuleta to Agaun**

**(PBS Code: 264-3601-7-254)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully GoPNG funded of K5 million.

2. Performance Indicators:

Access road linking Bubuleta to Agaun in Milne Bay completed and operational

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Rural Transport Development Program**

**Program Objectives:**

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

**Program Description:**

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

This program consists of 17 Activities and Projects the expenditure and other data of which are given in the following tables:

21387	National Capital District (Ncd) Roads
21388	Wharves and Jetties Repair
21389	Malalaua Kaintiba Road
21550	Build a More Disaster and Climate Resilient Transport Sector
22129	Pangu - Laiagam Road (Stage 3)
22145	Kupiano Town Road Sealing
22146	Bena To Ramu Road
22147	Kirriwinna Ring Road
22148	Telefomin Road
22149	Nipa Kutubu Road
22150	Hiri Lai Road
22151	Finschafen Road Works
22152	Nawae Road
22153	Kimil - Tabibuga Road
22154	Rouna and Sirinumu Road
22155	Lumusa - Baiyer Road
22156	Mt Hagen City Roads

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21387 National Capital District (Ncd) Roads**

**(PBS Code: 264-3601-4-243)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>65,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	65,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>65,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21388 Wharves and Jetties Repair**

**(PBS Code: 264-3601-4-244)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	7,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21389 Malalaua Kaintiba Road

(PBS Code: 264-3601-4-245)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>297.7</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	297.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>297.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21550 Build a More Disaster and Climate Resilient  
Transport Sector**

**(PBS Code: 264-3601-4-246)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>2,074.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,074.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,074.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22129 Pangu - Laiagam Road (Stage 3)**

**(PBS Code: 264-3601-8-258)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The is a GoPNG funded project of K30 million.

2. Performance indicators.

Improved road condition from Pangu to Laiagam and in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22145 Kupiano Town Road Sealing**

**(PBS Code: 264-3601-4-254)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG for K5 million.

2. Performance indicators:

Kupiano roads improved into fair and good condition and sealed.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 22146 Bena To Ramu Road

(PBS Code: 264-3601-4-256)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Access road improved to fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22147 Kirriwinna Ring Road**

**(PBS Code: 264-3601-4-257)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is wholly funded by GoPNG of K6 million.

2. Performance indicators:

Access road in Kirriwina constructed and improved to fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22148 Telefomin Road**

**(PBS Code: 264-3601-4-258)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG fo K10 million.

2. Performance indicators:

Road constructed to Telefomin and operational in good condition.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 22149 Nipa Kutubu Road

(PBS Code: 264-3601-4-259)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is wholly funded by GoPNG of K10 million.

2. Performance indicators:

Road improved in fair to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 22150 Hiri Lai Road

(PBS Code: 264-3601-4-260)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is funded wholly by GoPNG of K10 million.

2. Performance indicators:

Access road improved and in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22151 Finschafen Road Works**

**(PBS Code: 264-3601-4-261)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Roads maintained and improved into fair to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22152 Nawae Road**

**(PBS Code: 264-3601-4-262)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG of K5 million.

2. Performance indicators.

Access road improved and in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22153 Kimil - Tabibuga Road**

**(PBS Code: 264-3601-4-263)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG for K10 million.

2. Performance indicators:

Access road constructed and improved to fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22154 Rouna and Sirinumu Road**

**(PBS Code: 264-3601-4-264)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K30 million

2. Performance indicators.

Roads and other infrastructure within Rouna and Sirinimu improved into fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22155 Lumusa - Baiyer Road**

**(PBS Code: 264-3601-4-265)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Access road improved into fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22156 Mt Hagen City Roads**

**(PBS Code: 264-3601-4-255)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	40,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K40 million.

2. Performance indicators:

Mt. Hagen city roads improved , sealed and in good condition.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Maintenance of National Roads**

**Program Objectives:**

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

**Program Description:**

The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

This program consists of 25 Activities and Projects the expenditure and other data of which are given in the following tables:

11632	Maintenance of National Priority Roads
11708	FAS - Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JAICA Projects
20820	Highlands Region Roads Improvement Investment Programme (HR
21750	Lae City Roads-(GoPNG)
22069	Highlands Region Roads Improvement Program (HRRIP II )
22081	Capacity Development for Road Maintenance
22085	Talasea Ring Road
22160	Sepik Highway - Wewak to Vaimo
22162	Gulf - Southern Highlands
22163	Fisika Road - Kabwum - Sialum - Nawae
22164	Kandrian - Kimbe (Missing Link)
22165	Esa' ala Road
22166	Kisenapoi - Kagua
22168	Gailala - Mona Road
22169	Northern Highway ( Pongani - Afore Road)
22170	ADB Roads Shortfall ( 6 Roads )
22171	Kompam Road
22172	Tokua Airport - Kokopo Town (4 Lane Road Design)
22179	Mendi - Mongol - Tambul Road

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Activity: 10690 Admin of Major & Donor Funded Projects**

**(PBS Code: 26435014109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,258.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,128.3	0.0	0.0
212	Wages	10.5	0.0	0.0
213	Overtime	2.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	117.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,258.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

Footnote - No Budget for this Activity in 2013 and 2014.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Activity: 11632 Maintenance of National Priority Roads**

**(PBS Code: 26436016101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49,457.3</b>	<b>61,632.0</b>	<b>61,632.0</b>
233	Routine Maintenance	49,457.3	61,632.0	61,632.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>2,368.0</b>	<b>2,368.0</b>
277	Substantial/Specific Maintenance	0.0	2,368.0	2,368.0
	<b>GRAND TOTAL</b>	<b>49,457.3</b>	<b>64,000.0</b>	<b>64,000.0</b>

**B: Other Data in 2014**

1 Performance indicators: a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years. b) DoW to undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance. c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition to be raised 'Good' following reconstruction works. 5km to be done per year.

2 Footnote: Funding for on-going national priority roads maintenance has been by the Ministerial Budget Committee (MBC) and in 2014 to be shifted back to the recurrent budget.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11708 FAS - Contract Management

(PBS Code: 26436016102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.2</b>	<b>169.7</b>	<b>137.7</b>
211	Salaries and Allowances	0.0	109.7	97.7
212	Wages	0.0	0.0	10.0
214	Leave fares	28.2	30.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.9</b>	<b>150.0</b>	<b>125.0</b>
222	Travel and Subsistence	14.9	20.0	30.0
223	Office Materials and Supplies	20.0	70.0	15.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	14.5	20.0	30.0
227	Other Operational Expenses	19.5	20.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.7</b>	<b>50.0</b>	<b>40.0</b>
233	Routine Maintenance	49.7	50.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>3.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	1.0	3.0	5.0
	<b>GRAND TOTAL</b>	<b>167.8</b>	<b>372.7</b>	<b>307.7</b>

**B: Other Data in 2014**

1 Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.

2 Performance Indicators: To be provided by agency during 2014 quarterly budget reviews.

3 Footnote: This is a new activity created to commence operation in 2012 and 2014 is the third year of operations.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11709 Contract Administration

(PBS Code: 26436016103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>30.0</b>	<b>568.8</b>	<b>512.2</b>
211	Salaries and Allowances	0.0	508.8	477.2
214	Leave fares	30.0	30.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.0</b>	<b>100.0</b>	<b>435.0</b>
222	Travel and Subsistence	16.5	20.0	40.0
223	Office Materials and Supplies	18.2	20.0	20.0
224	Operational Materials and Supplies	16.8	20.0	20.0
225	Transport and Fuel	18.5	20.0	25.0
226	Administrative Consultancy Fees	0.0	0.0	300.0
227	Other Operational Expenses	16.0	20.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>193.2</b>	<b>200.0</b>	<b>40.0</b>
233	Routine Maintenance	193.2	200.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.2</b>	<b>5.0</b>	<b>12.6</b>
251	Membership Fees, Subscriptions & Contribution	2.2	5.0	12.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	40.0
	<b>GRAND TOTAL</b>	<b>311.4</b>	<b>873.8</b>	<b>1,039.8</b>

**B: Other Data in 2014**

1 Staffing:- 19 Managerial 2, Technical 10, Administrative 7.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

3 Footnote: This a new activity created within DoW with funding allocated in 2010 recurrent budget. 2014 will be the third year of operations for this activity.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11710 Environment Unit

(PBS Code: 26436016104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>658.0</b>	<b>149.2</b>
211	Salaries and Allowances	0.0	608.0	129.2
214	Leave fares	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>101.1</b>	<b>101.6</b>	<b>75.0</b>
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	20.0	20.0	10.0
224	Operational Materials and Supplies	19.8	20.0	10.0
225	Transport and Fuel	19.9	20.0	20.0
227	Other Operational Expenses	21.4	21.6	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
233	Routine Maintenance	0.0	0.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	7.0
	<b>GRAND TOTAL</b>	<b>101.1</b>	<b>761.6</b>	<b>256.2</b>

**B: Other Data in 2014**

1 Staffing: - 19 Managerial 1, Technical 1, Administrative 2. 15 vacancies.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11711 AUSAID Projects

(PBS Code: 26436016106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23.8</b>	<b>303.9</b>	<b>375.9</b>
211	Salaries and Allowances	0.0	253.9	325.9
214	Leave fares	23.8	20.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>71.7</b>	<b>150.0</b>	<b>90.0</b>
222	Travel and Subsistence	6.4	20.0	20.0
223	Office Materials and Supplies	15.0	70.0	15.0
224	Operational Materials and Supplies	16.5	20.0	15.0
225	Transport and Fuel	17.3	20.0	20.0
227	Other Operational Expenses	16.5	20.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	4.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>95.5</b>	<b>453.9</b>	<b>489.9</b>

**B: Other Data in 2014**

1 Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2014.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11712 ADB Projects

(PBS Code: 26436016107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23.8</b>	<b>411.2</b>	<b>474.3</b>
211	Salaries and Allowances	0.0	361.2	424.3
214	Leave fares	23.8	20.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.9</b>	<b>100.0</b>	<b>95.0</b>
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	16.6	20.0	15.0
224	Operational Materials and Supplies	14.3	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	20.0	20.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.9</b>	<b>3.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	1.9	3.0	10.0
<b>GRAND TOTAL</b>		<b>116.6</b>	<b>514.2</b>	<b>579.3</b>

**B: Other Data in 2014**

1 Staffing: - 15 Managerial 3, Technical 5, Administrative 7.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

3 Footnote: This is a new activity created to administer over-head cost of ADB funded projects in 2014.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11713 World Bank Projects

(PBS Code: 26436016108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>212.5</b>	<b>173.4</b>
211	Salaries and Allowances	0.0	167.5	153.4
212	Wages	0.0	25.0	0.0
214	Leave fares	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>89.3</b>	<b>140.8</b>	<b>90.0</b>
222	Travel and Subsistence	18.7	20.0	20.0
223	Office Materials and Supplies	20.0	20.0	10.0
224	Operational Materials and Supplies	20.0	70.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	10.6	10.8	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>12.2</b>
233	Routine Maintenance	0.0	0.0	12.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.2</b>	<b>3.7</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.2	3.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>8.5</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	8.5
	<b>GRAND TOTAL</b>	<b>89.3</b>	<b>356.5</b>	<b>287.8</b>

**B: Other Data in 2014**

1 Staffing:- 4 Managerial 1, Technical 2, Administrative 1.

2 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11714 EU JAICA Projects

(PBS Code: 26436016109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6.1</b>	<b>217.5</b>	<b>171.6</b>
211	Salaries and Allowances	6.1	172.5	141.6
212	Wages	0.0	25.0	0.0
214	Leave fares	0.0	20.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.3</b>	<b>193.2</b>	<b>109.0</b>
222	Travel and Subsistence	6.7	20.0	20.0
223	Office Materials and Supplies	10.5	29.6	15.0
224	Operational Materials and Supplies	20.0	102.0	20.0
225	Transport and Fuel	20.0	20.0	34.0
227	Other Operational Expenses	21.1	21.6	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
233	Routine Maintenance	0.0	0.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>84.4</b>	<b>410.7</b>	<b>330.6</b>

**B: Other Data in 2014**

1 Performance Indicators: DoW to undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.

1 Staffing: 3 Managerial 1, Administrative 2.

2 Footnote: Shift in funding from development to recurrent budget is necessary as per policy decision by Treasury and National Planning due mainly to the nature of the activity being recurrent in nature.

3 Performance Indicators: To be provided by agency during the 2014 quarterly budget reviews.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 20820 Highlands Region Roads Improvement  
Investment Programme (HR**

**(PBS Code: 264-3601-6-218)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>35,000.0</b>	<b>30,000.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	35,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	30,000.0	50,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>100,000.0</b>	<b>93,349.0</b>
276	Construction, Renovation and Improvements	0.0	100,000.0	93,349.0
	<b>GRAND TOTAL</b>	<b>35,000.0</b>	<b>130,000.0</b>	<b>143,349.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is co-funded by Asian Development Bank (ADB) Loan - K93.349 million and GoPNG counterpart of K50 million.

2. Performance Indicator:

Percentage of Highlands core roads in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21750 Lae City Roads-(GoPNG)**

**(PBS Code: 264-3601-7-215)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
276	Construction, Renovation and Improvements	0.0	100,000.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>

**B: Other Data in 2014**

1. Revenue :

Project is fully funded by GoPNG for K100 million.

2. Performance Indicator :

All city roads improved in good condition with increase flow of traffic.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22069 Highlands Region Roads Improvement Program  
(HRRIP II )**

**(PBS Code: 264-3601-6-218)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	22,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG for K22 million.

2. Performance indicators:

Increased flow of goods and services and improve roads

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22081 Capacity Development for Road Maintenance**

**(PBS Code: 264-3601-8254)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>0.0</b>	<b>2,352.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	2,352.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,352.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded from Japan grant of K2.352 million.

2. Performance indicators.

Improved capacity of Department of Works road engineers in road maintenance.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22085 Talasea Ring Road**

**(PBS Code: 264-3601-8249)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Fully funded by GoPNG for K5 million.

2. Performance Indicator:

Talasea Ring Road rehabilitated to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22160 Sepik Highway - Wewak to Vanimo**

**(PBS Code: 264-3601-6-237)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG of K15 million.

2. Performance indicators:

Section of Sepik coastal highway improved into fair to good condition.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22162 Gulf - Southern Highlands**

**(PBS Code: 264-3601-6-239)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Section of Gulf to Southern Highlands constructed , improved and operational.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22163 Fisika Road - Kabwum - Sialum - Nawae**

**(PBS Code: 264-3601-6-241)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Road linking Kabum to Sialum to Nawae improved into fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22164 Kandrian - Kimbe (Missing Link)**

**(PBS Code: 264-3601-6-242)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is GoPNG funded for K10 million.

2. Performance indicators:

Access road constructed and in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22165 Esa' ala Road**

**(PBS Code: 264-3601-6-243)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is GoPNG funded for K6 million.

2. Performance indicators.

Section of Esa'ala road improved into fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22166 Kisenapoi - Kagua**

**(PBS Code: 264-3601-6-244)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully GoPNG funded of K15 million.

2. Performance indicators:

Kisenapoi to Kagua section of the road improved into fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22168 Goilala - Mona Road**

**(PBS Code: 264-3601-6-246)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K5 million.

2. Performance indicators:

Access road linking Goilala to Mona constructed in good condition and operational.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22169 Northern Highway ( Pongani - Afore Road)**

**(PBS Code: 264-3601-6-247)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Road improved to fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22170 ADB Roads Shortfall ( 6 Roads )**

**(PBS Code: 264-3601-6-248)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>26,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	26,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>26,000.0</b>

**B: Other Data in 2014**

1. Revenue:

This project is fully funded by GoPNG of K26 million.

2. Performance indicators:

Road condition improve to fair and good condition.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22171 Kompian Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K5 million.

2. Performance indicators:

Road improved to fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22172 Tokua Airport - Kokopo Town (4 Lane Road Design)**

**(PBS Code: 264-3601-6-251)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K5 million.

2. Performance indicators:

Four lane road extension from Tokua to Kokopo developed and sealed in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22179 Mendi - Mongol - Tambul Road**

**(PBS Code: 264-3601-6-250)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Fully funded by GoPNG.

2. Performance Indicator:

Road Improved to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Maintenance of National Roads**

**Program Objectives:**

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

**Program Description:**

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

This program consists of 12 Activities and Projects the expenditure and other data of which are given in the following tables:

20293	World Bank Road Maintenance Project (Six Provinces)
20315	Transport Sector Support Program
21264	Buluminsky Highway
21265	Hiritano Highway Maintainance
21266	ADB 5 Highlands Provinces Roads Maintenance- Sup. Loan
21390	Magi Highway
21393	Kokoda Highway Maintenance
21525	Rehabilitation of PTB Workshops-Tools & Equipment
21648	Koroba -lake Kapiago Road
21748	Highlands Highway
21911	East/West - New Britain Highway
22109	Wapanamanda Road

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 20293 World Bank Road Maintenance Project (Six Provinces)**

**(PBS Code: 264-3601-6-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>14,597.9</b>	<b>11,500.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	14,597.9	11,500.0	5,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>18,668.0</b>	<b>23,337.0</b>
276	Construction, Renovation and Improvements	0.0	18,668.0	23,337.0
	<b>GRAND TOTAL</b>	<b>14,597.9</b>	<b>30,168.0</b>	<b>28,337.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is co - funded by World Bank Loan-K23.337 million and GoPNG counterpart of K5 million.

2. Performance Indicator :

Number of roads and bridges in the selected six coastal Provinces maintained and in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 20315 Transport Sector Support Program**

**(PBS Code: 264-3601-6-215)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	10,000.0	10,000.0
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>179,400.0</b>	<b>193,400.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	193,400.0
278	Procurement Category for Donor Funded Projects	0.0	179,400.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>189,400.0</b>	<b>203,400.0</b>

**B: Other Data in 2014**

1. Revenue :

Project is co-funded by Aus AID grant - K193.4 million and GoPNG counterpart assistance of K10 million.

2. Performance Indicator:

Improved 16 Priority National Roads into fair and good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21264 Buluminsky Highway**

**(PBS Code: 264-3601-6-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG for K10 million.

2. Performance indicators:

Section of Buluminsky highway improved ,and sealed in good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21265 Hiritano Highway Maintainance

(PBS Code: 264-3601-6-210)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21266 ADB 5 Highlands Provinces Roads Maintenance-Sup. Loan**

**(PBS Code: 264-3601-6-223)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>30,000.0</b>	<b>26,000.0</b>	<b>25,000.0</b>
227	Other Operational Expenses	30,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	26,000.0	25,000.0
	<b>GRAND TOTAL</b>	<b>30,000.0</b>	<b>26,000.0</b>	<b>25,000.0</b>

**B: Other Data in 2014**

1. Revenue :

Project is fully funded by GoPNG for K25 million.

2. Performance Indicator:

Road sections of the sub-projects identified for implementation in ADB Loan 1709 that were not implemented due to cost increase are improved into fair to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21390 Magi Highway

(PBS Code: 264-3601-6-224)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,865.2</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,865.2	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>4,865.2</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 21393 Kokoda Highway Maintenance

(PBS Code: 264-3601-6-227)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,295.6</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	2,295.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,295.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2014**

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21525 Rehabilitation of PTB Workshops-Tools & Equipment**

**(PBS Code: 264-3601-7-247)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	2,000.0	10,000.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>22,500.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	22,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>24,500.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

**1. Revenue:**

Project is fully funded by GoPNG for K10 million.

**2. Performance Indicator:**

Number of machineries, tools and equipments being procured and number of PTD workshops operated in provinces.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21648 Koroba -lake Kopiago Road**

**(PBS Code: 264-3601-7-251)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded from GoPNG direct revenue of K10 million.

2. Performance indicators:

Road access linking Koroba to Lake Kopiago in SHP constructed and operational.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21748 Highlands Highway**

**(PBS Code: 264-3601-9-220)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>80,000.0</b>	<b>150,000.0</b>
276	Construction, Renovation and Improvements	0.0	80,000.0	150,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>80,000.0</b>	<b>150,000.0</b>

**B: Other Data in 2014**

**1. Revenue:**

Project is fully funded by GoPNG of K150.0 million for selected sections of the Highlands Highway for maintenance. The selected sections are as follows with their funding break down

- (a) Lae to Watarais K20.0 m
- (b) Watarais to Watabung K20.0 m
- (c) Watabung to Jiwaka K20.0 m
- (d) Jiwaka to Hagen K10.0 m
- (e) Hagen to Kagul K20.0 m
- (f) Togoba to Wabag K15.0 m
- (g) Kagul to Nipa K15.0 m
- (h) Nipa to Tari K15.0 m
- (i) Tari to Komo K15.0 m

**2. Performance Indicator:**

Number of kilometres of road sections maintained and rehabilitated to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 21911 East/West - New Britain Highway**

**(PBS Code: 264-3601-6-240)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>15,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is fully funded by GoPNG of K15 million.

2. Performance indicators:

Highway linking East & West New Britain constructed in good condition and operational.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22109 Wapanamanda Road**

**(PBS Code: 264-3601-6-235)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Wapanamanda roads improved and in good condition



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Water Transport Services**

**Program: Water Transport Regulation and Operation**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22128      Aitape District Wharf Reconstruction

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22128 Aitape District Wharf Reconstruction**

**(PBS Code: 264-3602-1-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	14,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000.0</b>

**B: Other Data in 2014**

1. Revenue:

The project is funded fully by GoPNG for K14 million

2. Performance indicators:

Wharf facilities improved in good condition.

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Rural Development</b>	<b>6,368.0</b>	<b>6,790.0</b>	<b>62,264.4</b>
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>	<b>6,368.0</b>	<b>6,790.0</b>	<b>6,764.4</b>
10699	Top Management, Finance & Administration	6,072.5	6,490.0	6,764.4
10703	Minister's Admin Support Services	295.5	300.0	
<b>Program</b>	<b>Rural Development Programme</b>			<b>55,500.0</b>
21782	District Support Grant-Fly			2,000.0
21797	District Support Grant-NCD			2,000.0
21801	District Support Grant-MilneB			2,500.0
21806	District Support Grant-Oro			1,500.0
21811	District Support Grant-SHP			3,000.0
21816	District Support Grant-Enga			3,000.0
21825	District Support Grant- Simbu			3,500.0
21829	District Support Grant-EHP			4,500.0
21833	District Support Grant-Morobe			5,000.0
21837	District Support Grant-Madang			3,500.0
21841	District Support Grants-East Sepik			3,500.0
21845	District Support Grant-Sandaun			2,500.0
21874	District Support Grant-Manus			1,000.0
21880	District Support Grant-NIP			1,500.0
21884	District Support Grant-ENB			2,500.0
21888	District Support Grant-WNB			1,500.0
21890	District Support Grant-ABG			2,000.0
21895	District Support Grant-Jiwaka			2,000.0
21897	District Support Grants-Hela			2,000.0
22200	District Support Grant - Gulf			1,500.0
22201	District Support Grant - Central			2,500.0
22202	District Support Grant - Western Highlands			2,500.0
<b>Grand Total</b>		<b>6,368.0</b>	<b>6,790.0</b>	<b>62,264.4</b>



<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,915.7</b>	<b>4,170.0</b>	<b>4,170.0</b>
211	Salaries and Allowances	2,424.4	3,844.9	3,844.9
212	Wages	29.6		
213	Overtime	29.2	33.0	33.0
214	Leave fares	166.7	142.1	142.1
215	Retirement Benefits, Pensions, Gratuities	265.8	150.0	150.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,233.5</b>	<b>1,681.0</b>	<b>1,723.0</b>
222	Travel and Subsistence	839.9	1,000.0	1,025.0
223	Office Materials and Supplies	163.2	100.0	102.5
224	Operational Materials and Supplies	148.3	100.0	
225	Transport and Fuel	158.9	125.0	128.1
227	Other Operational Expenses	836.5	256.0	364.9
228	Training	86.7	100.0	102.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,043.4</b>	<b>800.0</b>	<b>820.1</b>
231	Utilities	723.5	650.0	666.3
232	Rentals of Property	66.8		
233	Routine Maintenance	253.1	150.0	153.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>55,500.0</b>
252	Grants/Transfers to Public Authorities			55,500.0
<b>27</b>	<b>Capital Formation</b>	<b>175.3</b>	<b>139.0</b>	<b>51.3</b>
271	Office Equipments, Furniture & Fittings	23.5	50.0	51.3
273	Motor Vehicles	151.8	89.0	
<b>Grand Total</b>		<b>6,367.9</b>	<b>6,790.0</b>	<b>62,264.4</b>

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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**Main Program: Rural Development**

**Program: Administrative & Co-ordination Services**

**Program Objectives:**

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

**Program Description:**

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10699	Top Management, Finance & Administration
10703	Minister's Admin Support Services

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Activity: 10699 Top Management, Finance & Administration

(PBS Code: 26739091101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,915.7</b>	<b>4,170.0</b>	<b>4,170.0</b>
211	Salaries and Allowances	2,424.4	3,844.9	3,844.9
212	Wages	29.6	0.0	0.0
213	Overtime	29.2	33.0	33.0
214	Leave fares	166.7	142.1	142.1
215	Retirement Benefits, Pensions, Gratuities	265.8	150.0	150.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,017.5</b>	<b>1,381.0</b>	<b>1,723.0</b>
222	Travel and Subsistence	692.9	790.0	1,025.0
223	Office Materials and Supplies	158.2	80.0	102.5
224	Operational Materials and Supplies	148.3	80.0	0.0
225	Transport and Fuel	156.9	105.0	128.1
227	Other Operational Expenses	774.5	226.0	364.9
228	Training	86.7	100.0	102.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,038.9</b>	<b>800.0</b>	<b>820.1</b>
231	Utilities	723.5	650.0	666.3
232	Rentals of Property	66.8	0.0	0.0
233	Routine Maintenance	248.6	150.0	153.8
<b>27</b>	<b>Capital Formation</b>	<b>100.3</b>	<b>139.0</b>	<b>51.3</b>
271	Office Equipments, Furniture & Fittings	13.5	50.0	51.3
273	Motor Vehicles	86.8	89.0	0.0
	<b>GRAND TOTAL</b>	<b>6,072.4</b>	<b>6,490.0</b>	<b>6,764.4</b>

**B: Other Data in 2014**

1. Staffing: 85 - 71 Permanent, 14 Vacancies.

2. Vehicles: 12 units currently maintained by the Office.

3. Revenue: ORD does not generate revenue.

4. Performance Indicator: ORD provide support for Rural Development through administration of Member's electoral Development funds.

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Activity: 10703 Minister's Admin Support Services

(PBS Code: 26739091105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>216.0</b>	<b>300.0</b>	<b>0.0</b>
222	Travel and Subsistence	147.0	210.0	0.0
223	Office Materials and Supplies	5.0	20.0	0.0
224	Operational Materials and Supplies	0.0	20.0	0.0
225	Transport and Fuel	2.0	20.0	0.0
227	Other Operational Expenses	62.0	30.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	4.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
273	Motor Vehicles	65.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>295.5</b>	<b>300.0</b>	<b>0.0</b>

**B: Other Data in 2014**

1. Staffing: All Ministerial Staff are paid under Parliamentary Services.

2. Footnote: There was no funding allocated under the Minister's vote in 2014.



<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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**Main Program: Rural Development**

**Program: Rural Development Programme**

**Program Objectives:**

**Program Description:**

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

21782	District Support Grant-Fly
21797	District Support Grant-NCD
21801	District Support Grant-MilneB
21806	District Support Grant-Oro
21811	District Support Grant-SHP
21816	District Support Grant-Enga
21825	District Support Grant- Simbu
21829	District Support Grant-EHP
21833	District Support Grant-Morobe
21837	District Support Grant-Madang
21841	District Support Grants-East Sepik
21845	District Support Grant-Sandaun
21874	District Support Grant-Manus
21880	District Support Grant-NIP
21884	District Support Grant-ENB
21888	District Support Grant-WNB
21890	District Support Grant-ABG
21895	District Support Grant-Jiwaka
21897	District Support Grants-Hela
22200	District Support Grant - Gulf
22201	District Support Grant - Central
22202	District Support Grant - Western Highlands

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21782 District Support Grant-Fly

(PBS Code: 267-3909-2-201)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21797 District Support Grant-NCD

(PBS Code: 267-3909-2-204)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21801 District Support Grant-MilneB

(PBS Code: 267-3909-2-205)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21806 District Support Grant-Oro

(PBS Code: 267-3909-2-206)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21811 District Support Grant-SHP

(PBS Code: 267-3909-2-207)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21816 District Support Grant-Enga

(PBS Code: 267-3909-2-208)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21825 District Support Grant- Simbu

(PBS Code: 267-3909-2-210)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>

**B: Other Data in 2014**



<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21829 District Support Grant-EHP

(PBS Code: 267-3909-2-211)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21833 District Support Grant-Morobe

(PBS Code: 267-3909-2-212)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21837 District Support Grant-Madang

(PBS Code: 267-3909-2-213)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21841 District Support Grants-East Sepik

(PBS Code: 267-3909-2-220)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21845 District Support Grant-Sandaun

(PBS Code: 267-3909-2-221)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21874 District Support Grant-Manus

(PBS Code: 267-3909-2-222)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21880 District Support Grant-NIP

(PBS Code: 267-3909-2-214)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21884 District Support Grant-ENB

(PBS Code: 267-3909-2-215)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2014**



<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21888 District Support Grant-WNB

(PBS Code: 267-3909-2-216)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21890 District Support Grant-ABG

(PBS Code: 267-3909-2-217)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21895 District Support Grant-Jiwaka

(PBS Code: 267-3909-2-218)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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Project: 21897 District Support Grants-Hela

(PBS Code: 267-3909-2-223)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2014**

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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**Project: 22200 District Support Grant - Gulf**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>

**B: Other Data in 2014**

Revenue:

Wholly GoPNG funded, Cash Warrant.

Performance Indicator:

Grants to improve the standard areas of the Districts in the specific areas of social, infrastructure, governance and economic.

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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**Project: 22201 District Support Grant - Central**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2014**

Revenue:

Wholly GoPNG Funded, Cash Warrant.

Performance Indicator:

To support districts in the areas of social, infrastructure, governance and economic areas by 2020.  
Increase the level of standard.

<b>267</b>	<b>Office of Rural Development</b>	<b>267</b>
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**Project: 22202 District Support Grant - Western Highlands**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2014**

Revenue:

Wholly GoPNG Funded, Cash Warrant.

Performance Indicator:

To support districts in the areas of social, infrastructure, governance and economic areas by 2020.  
Increase the level of standard.

<b>268</b>	<b>Central Supply &amp; Tenders Board</b>	<b>268</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>2,206.2</b>	<b>2,706.2</b>	<b>2,636.9</b>
<b>Program</b>	<b>Co-ordination of Supply and Tenders Services</b>	<b>2,206.2</b>	<b>2,706.2</b>	<b>2,636.9</b>
10709	Legal Services	2,206.2	2,706.2	2,636.9
<b>Grand Total</b>		<b>2,206.2</b>	<b>2,706.2</b>	<b>2,636.9</b>



<b>268</b>	<b>Central Supply &amp; Tenders Board</b>	<b>268</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>618.5</b>	<b>1,380.1</b>	<b>1,380.1</b>
211	Salaries and Allowances	504.2	1,242.3	1,242.3
212	Wages	30.3	16.0	16.0
213	Overtime	10.5		12.0
214	Leave fares	19.1	40.3	17.0
215	Retirement Benefits, Pensions, Gratuities	54.4	81.5	92.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>797.2</b>	<b>878.9</b>	<b>886.5</b>
222	Travel and Subsistence	105.9	106.0	106.0
223	Office Materials and Supplies	63.6	63.6	65.2
225	Transport and Fuel	68.7	70.0	70.0
226	Administrative Consultancy Fees	119.0	239.3	245.3
227	Other Operational Expenses	195.6	239.1	239.1
228	Training	244.4	160.9	160.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>640.9</b>	<b>277.0</b>	<b>300.1</b>
231	Utilities	213.9	220.0	225.5
232	Rentals of Property	370.0		17.6
233	Routine Maintenance	57.0	57.0	57.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.6</b>	<b>2.9</b>	<b>2.9</b>
251	Membership Fees, Subscriptions & Contribution	2.6	2.9	2.9
<b>27</b>	<b>Capital Formation</b>	<b>147.1</b>	<b>167.3</b>	<b>67.3</b>
271	Office Equipments, Furniture & Fittings	67.1	67.3	67.3
273	Motor Vehicles	80.0	100.0	
<b>Grand Total</b>		<b>2,206.3</b>	<b>2,706.2</b>	<b>2,636.9</b>

<b>268</b>	<b>Central Supply &amp; Tenders Board</b>	<b>268</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Co-ordination of Supply and Tenders Services**

**Program Objectives:**

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

**Program Description:**

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10709      Legal Services

<b>268</b>	<b>Central Supply &amp; Tenders Board</b>	<b>268</b>
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Activity: 10709 Legal Services

(PBS Code: 26835011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>618.5</b>	<b>1,380.1</b>	<b>1,380.1</b>
211	Salaries and Allowances	504.2	1,242.3	1,242.3
212	Wages	30.3	16.0	16.0
213	Overtime	10.5	0.0	12.0
214	Leave fares	19.1	40.3	17.0
215	Retirement Benefits, Pensions, Gratuities	54.4	81.5	92.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>797.2</b>	<b>878.9</b>	<b>886.5</b>
222	Travel and Subsistence	105.9	106.0	106.0
223	Office Materials and Supplies	63.6	63.6	65.2
225	Transport and Fuel	68.7	70.0	70.0
226	Administrative Consultancy Fees	119.0	239.3	245.3
227	Other Operational Expenses	195.6	239.1	239.1
228	Training	244.4	160.9	160.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>640.9</b>	<b>277.0</b>	<b>300.1</b>
231	Utilities	213.9	220.0	225.5
232	Rentals of Property	370.0	0.0	17.6
233	Routine Maintenance	57.0	57.0	57.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.6</b>	<b>2.9</b>	<b>2.9</b>
251	Membership Fees, Subscriptions & Contribution	2.6	2.9	2.9
<b>27</b>	<b>Capital Formation</b>	<b>147.1</b>	<b>167.3</b>	<b>67.3</b>
271	Office Equipments, Furniture & Fittings	67.1	67.3	67.3
273	Motor Vehicles	80.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>2,206.3</b>	<b>2,706.2</b>	<b>2,636.9</b>

**B: Other Data in 2014**

1 Staffing 17: Managerial 2: Senior Officers 4: Contract Co-ordinators 5: Officer s / Clerk 2: KBO Other Officer 1.

2 Vehicles 3.

3 Performance / Indicators Ensure that Supply and Tenders procedures are followed in screening tender applications.

4 Casuals / Labourers 1

<b>269</b>	<b>Office of Tourism Arts and Culture</b>	<b>269</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Tourism Services</b>	<b>1,940.0</b>	<b>1,993.9</b>	<b>1,998.6</b>
<b>Program</b>	<b>Tourism Promotion Services</b>	<b>1,940.0</b>	<b>1,993.9</b>	<b>1,998.6</b>
11715	Policy Coordination of The Tourism Industry	1,940.0	1,993.9	1,998.6
<b>Grand Total</b>		<b>1,940.0</b>	<b>1,993.9</b>	<b>1,998.6</b>

<b>269</b>	<b>Office of Tourism Arts and Culture</b>	<b>269</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>		<b>984.0</b>	<b>984.0</b>
211	Salaries and Allowances		647.0	647.0
212	Wages		267.0	267.0
213	Overtime		15.0	15.0
214	Leave fares		15.0	15.0
215	Retirement Benefits, Pensions, Gratuities		40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>		<b>548.0</b>	<b>561.7</b>
222	Travel and Subsistence		215.0	220.4
223	Office Materials and Supplies		60.0	61.5
224	Operational Materials and Supplies		40.0	41.0
225	Transport and Fuel		40.0	41.0
226	Administrative Consultancy Fees		163.0	167.0
227	Other Operational Expenses		30.0	30.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>391.9</b>	<b>401.7</b>
231	Utilities		150.0	153.8
232	Rentals of Property		200.0	205.0
233	Routine Maintenance		41.9	42.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,940.0</b>	<b>50.0</b>	<b>51.2</b>
251	Membership Fees, Subscriptions & Contribution		30.0	30.8
252	Grants/Transfers to Public Authorities	1,940.0	20.0	20.4
<b>27</b>	<b>Capital Formation</b>		<b>20.0</b>	
275	Plant, Equipment & Machinery		20.0	
<b>Grand Total</b>		<b>1,940.0</b>	<b>1,993.9</b>	<b>1,998.6</b>

269	Office of Tourism Arts and Culture	269
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**Main Program: Tourism Services**

**Program: Tourism Promotion Services**

**Program Objectives:**

Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

**Program Description:**

The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuring of the three agencies within the Ministry.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11715      Policy Coordination of The Tourism Industry

<b>269</b>	<b>Office of Tourism Arts and Culture</b>	<b>269</b>
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Activity: 11715 Policy Coordination of The Tourism Industry

(PBS Code: 26939041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>984.0</b>	<b>984.0</b>
211	Salaries and Allowances	0.0	647.0	647.0
212	Wages	0.0	267.0	267.0
213	Overtime	0.0	15.0	15.0
214	Leave fares	0.0	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>548.0</b>	<b>561.7</b>
222	Travel and Subsistence	0.0	215.0	220.4
223	Office Materials and Supplies	0.0	60.0	61.5
224	Operational Materials and Supplies	0.0	40.0	41.0
225	Transport and Fuel	0.0	40.0	41.0
226	Administrative Consultancy Fees	0.0	163.0	167.0
227	Other Operational Expenses	0.0	30.0	30.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>391.9</b>	<b>401.7</b>
231	Utilities	0.0	150.0	153.8
232	Rentals of Property	0.0	200.0	205.0
233	Routine Maintenance	0.0	41.9	42.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,940.0</b>	<b>50.0</b>	<b>51.2</b>
251	Membership Fees, Subscriptions & Contribution	0.0	30.0	30.8
252	Grants/Transfers to Public Authorities	1,940.0	20.0	20.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>
275	Plant, Equipment & Machinery	0.0	20.0	0.0
<b>GRAND TOTAL</b>		<b>1,940.0</b>	<b>1,993.9</b>	<b>1,998.6</b>

**B: Other Data in 2014**

1 Staffing 8: 4 Directors, Administration 3, Driver 1.

2 Vacancies: 12 vacant positions.

3 Performance Indicators: OTAC to provide details in the first quarter of 2014.

<b>Grand Total National Departments</b>
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(in thousands of Kina)

	Actual	Appropriation	
	2012	2013	2014
Appropriation Bill	4,625,346.0	7,273,448.2	9,352,432.5
<b>GRAND TOTAL</b>	<b>4,625,346.0</b>	<b>7,273,448.2</b>	<b>9,352,432.5</b>